

South Mississippi Regional Center 1170 West Railroad Street, Long Beach, MS 39560

Dorothy R. McEwen, LCSW

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,709,764	21,204,538	22,264,764		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			( 1,060,226)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,709,764</b>	<b>21,204,538</b>	<b>21,204,538</b>		
2. Travel					
a. Travel & Subsistence (In-State)	26,509	36,000	36,000		
b. Travel & Subsistence (Out-of-State)		1,000	1,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>26,509</b>	<b>37,000</b>	<b>37,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	23,439	25,689	25,689		
b. Communications, Transportation & Utilities	559,217	613,245	613,245		
c. Public Information	2,008	3,031	3,031		
d. Rents	160,697	136,040	136,040		
e. Repairs & Service	400,053	399,614	399,614		
f. Fees, Professional & Other Services	2,264,869	2,264,199	2,264,199		
g. Other Contractual Services	224,997	231,266	231,266		
h. Data Processing	234,767	244,542	244,542		
i. Other	5,068	7,500	7,500		
<b>Total Contractual Services</b>	<b>3,875,115</b>	<b>3,925,126</b>	<b>3,925,126</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,995	1,560	1,560		
b. Printing & Office Supplies & Materials	56,179	56,558	56,558		
c. Equipment, Repair Parts, Supplies & Accessories	135,731	150,837	150,837		
d. Professional & Scientific Supplies & Materials	580,735	607,779	607,779		
e. Other Supplies & Materials	1,758,592	1,833,140	1,833,140		
<b>Total Commodities</b>	<b>2,534,232</b>	<b>2,649,874</b>	<b>2,649,874</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	10,598	5,500	6,500	1,000	18.18%
c. Office Machines, Furniture, Fixtures & Equipment	2,648	12,676	20,676	8,000	63.11%
d. IS Equipment (Data Processing & Telecommunications)	76,135	83,672	92,804	9,132	10.91%
e. Equipment - Lease Purchase					
f. Other Equipment	56,124	58,152	40,020	( 18,132)	( 31.18%)
<b>Total Equipment (Schedule D-2)</b>	<b>145,505</b>	<b>160,000</b>	<b>160,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>9,282,335</b>	<b>9,629,828</b>	<b>9,629,828</b>		
<b>TOTAL EXPENDITURES</b>	<b>36,573,460</b>	<b>37,606,366</b>	<b>37,606,366</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,150,125	1,662,693	1,259,941	( 402,752)	( 24.22%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,675,450	6,910,007	6,910,007		
State Support Special Funds	550,126	316,935	316,935		
Federal Funds _____ Other Special Funds (Specify) _____					
Medicaid	28,118,687	28,118,687	27,918,687	( 200,000)	( 0.71%)
Patient / Client Funds	1,741,765	1,857,985	1,857,985		
Less: Estimated Cash Available Next Fiscal Period	( 1,662,693)	( 1,259,941)	( 657,189)	( 602,752)	( 47.83%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>36,573,460</b>	<b>37,606,366</b>	<b>37,606,366</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	507	507	507		
Part Time:	3	3	3		
Time-Limited: Full Time:	77	77	77		
Part Time:	7	7	7		
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Diana Mikula  
Official of Board or Commission

Budget Officer: George W. Dittmann, MBA / gdittman@smrc.state.ms.us

Phone Number: 228-868-2923

Submitted by: Dorothy R. McEwen, LCSW  
Name

Title: SMRC Director

Date: July 24, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	20,709,764	100.00%		21,204,538	100.00%		21,204,538	100.00%	
11. Patient / Client Funds									
12.									
13.									
<b>Total Salaries</b>	<b>20,709,764</b>		<b>56.62%</b>	<b>21,204,538</b>		<b>56.38%</b>	<b>21,204,538</b>		<b>56.38%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	26,509	100.00%		37,000	100.00%		37,000	100.00%	
11. Patient / Client Funds									
12.									
13.									
<b>Total Travel</b>	<b>26,509</b>		<b>0.07%</b>	<b>37,000</b>		<b>0.09%</b>	<b>37,000</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	3,875,115	100.00%		3,925,126	100.00%		3,925,126	100.00%	
11. Patient / Client Funds									
12.									
13.									
<b>Total Contractual</b>	<b>3,875,115</b>		<b>10.59%</b>	<b>3,925,126</b>		<b>10.43%</b>	<b>3,925,126</b>		<b>10.43%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	2,534,232	100.00%		2,649,874	100.00%		2,649,874	100.00%	
11. Patient / Client Funds									
12.									
13.									
<b>Total Commodities</b>	<b>2,534,232</b>		<b>6.92%</b>	<b>2,649,874</b>		<b>7.04%</b>	<b>2,649,874</b>		<b>7.04%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid	145,505	100.00%		160,000	100.00%		160,000	100.00%	
11. Patient / Client Funds									
12.									
13.									
<b>Total Equipment</b>	<b>145,505</b>		<b>0.39%</b>	<b>160,000</b>		<b>0.42%</b>	<b>160,000</b>		<b>0.42%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medicaid									
11. Patient / Client Funds									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency South Mississippi Regional Center

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,675,450	71.91%		6,910,007	71.75%		6,910,007	71.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	316,935	3.41%		316,935	3.29%		316,935	3.29%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	233,191	2.51%							
8.									
9. Federal Other Special (Specify)									
10. Medicaid	2,056,759	22.15%		2,402,886	24.95%		2,402,886	24.95%	
11. Patient / Client Funds									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>9,282,335</b>		<b>25.37%</b>	<b>9,629,828</b>		<b>25.60%</b>	<b>9,629,828</b>		<b>25.60%</b>
1. General State Support Special (Specify)	6,675,450	18.25%		6,910,007	18.37%		6,910,007	18.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	316,935	0.86%		316,935	0.84%		316,935	0.84%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	233,191	0.63%							
8.									
9. Federal Other Special (Specify)									
10. Medicaid	29,347,884	80.24%		30,379,424	80.78%		30,379,424	80.78%	
11. Patient / Client Funds									
12.									
13.									
<b>TOTAL</b>	<b>36,573,460</b>		<b>100.00%</b>	<b>37,606,366</b>		<b>100.00%</b>	<b>37,606,366</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

South Mississippi Regional Center  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3388)	HCEF - Health Care Expendable Fund	316,935	316,935	316,935
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (338C)	CEF - Capital Expense Fund	233,191		
<b>Section S TOTAL</b>		<b>550,126</b>	<b>316,935</b>	<b>316,935</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,150,125	1,662,693	1,259,941
Medicaid (3387)	Medicaid Waiver, ICF/MR, Drugs, Case Mgt	28,118,687	28,118,687	27,918,687
Patient / Client Funds (3387)	Patient / Client funds	1,741,765	1,857,985	1,857,985
<b>Section B TOTAL</b>		<b>31,010,577</b>	<b>31,639,365</b>	<b>31,036,613</b>

<b>Section S + A + B TOTAL</b>		<b>31,560,703</b>	<b>31,956,300</b>	<b>31,353,548</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
SMRC Client Fund	8520	Client personal accounts	211,519	211,519	211,519
SMRC Cash Collections	n/a	Clearing account	19,148	19,148	19,148
SMRC Donations	8522	Donations to Center for client activities	88,715	88,715	88,715
SMRC Cafeteria Plan	8528	Cafeteria clearing account for benefit plans	2,895	2,895	2,895

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

**FEDERAL FUNDS**

**STATE SUPPORT SPECIAL FUNDS**

**HEALTH CARE EXPENDABLE FUND:**

The Legislature appropriated \$550,126 for Fiscal Year 2014. The continuation of these State Support Special funds is requested for FY 2016 in the amount of \$316,935. This funding helps support human resources needed to provide services to Mississippians who use SMRC's programs in six counties.

**OTHER SPECIAL FUNDS**

Medicaid:

Actual Fiscal Year 2014: \$28,118,687 was available to fund general operating costs in 11 program locations.

Estimated Fiscal Year 2015: As of June 30, 2015, an estimated \$28,118,687 is projected to support operating costs.

Requested Fiscal Year 2016: As of June 30, 2016, an estimated \$27,918,687 is projected to support operating costs.

Special fund (non-federal) revenues for ICF/IDD Medicaid reimbursement are correlated to overall budget growth, that is, the per diem rate remains constant relative to limited budget growth.

Special Funds (Non-Federal): Medicare - Medicaid: 3387

**INFORMATION PERTINENT TO REQUESTED FY 2016 FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES:**

At this writing, SMRC continues authorized Medicaid procedures whereby the facility receives 100% of reimbursement for which it reimburses Medicaid the matching 26.53% general fund allocation.

Patient/Client Funds:

Actual Fiscal Year 2014: \$1,741,765 was available to fund general operating costs in 11 program locations.

Estimated Fiscal Year 2015: As of June 30, 2015, an estimated \$1,857,985 is projected to support operating costs.

Requested Fiscal Year 2016: As of June 30, 2016, an estimated \$1,857,985 is projected to support operating costs.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

South Mississippi Regional Center

Name of Agency

**TREASURY FUND/BANK**

**GENERAL FUNDS:**

Reconciled balances indicate that no lapse of general funds occurred in Fiscal Year 2014. SMRC does not project lapsed funds in Fiscal Years 2015 or 2016.

**SPECIAL FUNDS:**

Reconciled Balances - Fiscal Year 2014 through Fiscal Year 2016. These balances are reflected on MBR - 1 as cash unencumbered, June 30 of the respective fiscal years.

**SMRC CLIENT FUNDS:**

Fiscal Year 2014 through Fiscal Year 2016. Designated as client reserves, these funds are held constant through Fiscal Year 2016, as account balances are subject to fluctuation.

**SMRC COLLECTIONS:**

Fiscal Year 2014 through Fiscal Year 2016. These funds represent cash rebates from various sources, such as unclaimed or uncashed checks or workshop reimbursements. These funds are held constant through Fiscal Year 2016 as account balances are subject to fluctuation.

**SMRC DONATIONS:**

Fiscal Year 2014 through Fiscal Year 2016. These funds represent donations from various sources. Donations may be general, unspecified contributions or contributions for an identified purpose. These funds are held constant through Fiscal Year 2016 as account balances are subject to fluctuation.

**SMRC CAFETERIA ACCOUNT:**

Fiscal Year 2014 through Fiscal Year 2016. As funds held for the cafeteria insurance plan, this account is held constant through Fiscal Year 2016 as balances fluctuate with employee usage.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				20,709,764	20,709,764
Travel				26,509	26,509
Contractual Services				3,875,115	3,875,115
Commodities				2,534,232	2,534,232
Other Than Equipment					
Equipment				145,505	145,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,675,450	550,126		2,056,759	9,282,335
<b>Total</b>	<b>6,675,450</b>	<b>550,126</b>		<b>29,347,884</b>	<b>36,573,460</b>
No. of Positions (FTE)				594.00	594.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				21,204,538	21,204,538
Travel				37,000	37,000
Contractual Services				3,925,126	3,925,126
Commodities				2,649,874	2,649,874
Other Than Equipment					
Equipment				160,000	160,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,910,007	316,935		2,402,886	9,629,828
<b>Total</b>	<b>6,910,007</b>	<b>316,935</b>		<b>30,379,424</b>	<b>37,606,366</b>
No. of Positions (FTE)				594.00	594.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				21,204,538	21,204,538
Travel				37,000	37,000
Contractual Services				3,925,126	3,925,126
Commodities				2,649,874	2,649,874
Other Than Equipment					
Equipment				160,000	160,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,910,007	316,935		2,402,886	9,629,828
<b>Total</b>	<b>6,910,007</b>	<b>316,935</b>		<b>30,379,424</b>	<b>37,606,366</b>
No. of Positions (FTE)				594.00	594.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

South Mississippi Regional Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. IDD - INSTITUTIONAL CARE	4,638,672	316,935		19,855,739	24,811,346
2. IDD - GROUP HOMES	2,271,335			6,771,939	9,043,274
3. IDD - COMMUNITY PROGRAMS				1,842,571	1,842,571
4. IDD - SUPPORT SERVICES				1,909,175	1,909,175
SUMMARY OF ALL PROGRAMS	6,910,007	316,935		30,379,424	37,606,366

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				12,527,163	12,527,163
Travel				8,464	8,464
Contractual Services				2,499,738	2,499,738
Commodities				1,918,158	1,918,158
Other Than Equipment					
Equipment				56,703	56,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,497,938	550,126		1,813,973	6,862,037
<b>Total</b>	<b>4,497,938</b>	<b>550,126</b>		<b>18,824,199</b>	<b>23,872,263</b>
No. of Positions (FTE)				258.00	258.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				13,021,937	13,021,937
Travel				18,955	18,955
Contractual Services				2,549,749	2,549,749
Commodities				2,033,800	2,033,800
Other Than Equipment					
Equipment				71,198	71,198
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,638,672	316,935		2,160,100	7,115,707
<b>Total</b>	<b>4,638,672</b>	<b>316,935</b>		<b>19,855,739</b>	<b>24,811,346</b>
No. of Positions (FTE)				258.00	258.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 1 of 4 Programs

IDD - INSTITUTIONAL CARE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			13,021,937	13,021,937
Travel			18,955	18,955
Contractual Services			2,549,749	2,549,749
Commodities			2,033,800	2,033,800
Other Than Equipment				
Equipment			71,198	71,198
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,638,672	316,935	2,160,100	7,115,707
<b>Total</b>	<b>4,638,672</b>	<b>316,935</b>	<b>19,855,739</b>	<b>24,811,346</b>
No. of Positions (FTE)			258.00	258.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,391,049	5,391,049
Travel				5,326	5,326
Contractual Services				698,778	698,778
Commodities				533,134	533,134
Other Than Equipment					
Equipment				12,342	12,342
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,177,512			131,310	2,308,822
<b>Total</b>	<b>2,177,512</b>			<b>6,771,939</b>	<b>8,949,451</b>
No. of Positions (FTE)				195.00	195.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,391,049	5,391,049
Travel				5,326	5,326
Contractual Services				698,778	698,778
Commodities				533,134	533,134
Other Than Equipment					
Equipment				12,342	12,342
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,271,335			131,310	2,402,645
<b>Total</b>	<b>2,271,335</b>			<b>6,771,939</b>	<b>9,043,274</b>
No. of Positions (FTE)				195.00	195.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 2 of 4 Programs

IDD - GROUP HOMES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				5,391,049	5,391,049
Travel				5,326	5,326
Contractual Services				698,778	698,778
Commodities				533,134	533,134
Other Than Equipment					
Equipment				12,342	12,342
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,271,335			131,310	2,402,645
<b>Total</b>	<b>2,271,335</b>			<b>6,771,939</b>	<b>9,043,274</b>
No. of Positions (FTE)				195.00	195.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 3 of 4 Programs

**IDD - COMMUNITY PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,519,681	1,519,681
Travel				5,769	5,769
Contractual Services				291,626	291,626
Commodities				24,447	24,447
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48	48
<b>Total</b>				<b>1,842,571</b>	<b>1,842,571</b>
No. of Positions (FTE)				127.00	127.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,519,681	1,519,681
Travel				5,769	5,769
Contractual Services				291,626	291,626
Commodities				24,447	24,447
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				48	48
<b>Total</b>				<b>1,842,571</b>	<b>1,842,571</b>
No. of Positions (FTE)				127.00	127.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 3 of 4 Programs

**IDD - COMMUNITY PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,519,681	1,519,681
Travel			5,769	5,769
Contractual Services			291,626	291,626
Commodities			24,447	24,447
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			48	48
<b>Total</b>			<b>1,842,571</b>	<b>1,842,571</b>
No. of Positions (FTE)			127.00	127.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,271,871	1,271,871
Travel				6,950	6,950
Contractual Services				384,973	384,973
Commodities				58,493	58,493
Other Than Equipment					
Equipment				75,460	75,460
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				111,428	111,428
<b>Total</b>				<b>1,909,175</b>	<b>1,909,175</b>
No. of Positions (FTE)				14.00	14.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,271,871	1,271,871
Travel				6,950	6,950
Contractual Services				384,973	384,973
Commodities				58,493	58,493
Other Than Equipment					
Equipment				75,460	75,460
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				111,428	111,428
<b>Total</b>				<b>1,909,175</b>	<b>1,909,175</b>
No. of Positions (FTE)				14.00	14.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

South Mississippi Regional Center  
AGENCY

Program No. 4 of 4 Programs

IDD - SUPPORT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,271,871	1,271,871
Travel			6,950	6,950
Contractual Services			384,973	384,973
Commodities			58,493	58,493
Other Than Equipment				
Equipment			75,460	75,460
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			111,428	111,428
<b>Total</b>			<b>1,909,175</b>	<b>1,909,175</b>
No. of Positions (FTE)			14.00	14.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>	<b>13,021,937</b>				<b>13,021,937</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,021,937				13,021,937			
<b>TRAVEL</b>	<b>18,955</b>				<b>18,955</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,955				18,955			
<b>CONTRACTUAL</b>	<b>2,549,749</b>				<b>2,549,749</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,549,749				2,549,749			
<b>COMMODITIES</b>	<b>2,033,800</b>				<b>2,033,800</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,033,800				2,033,800			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>71,198</b>				<b>71,198</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,198				71,198			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>7,115,707</b>				<b>7,115,707</b>			
GENERAL	4,638,672				4,638,672			
ST.SUP.SPECIAL	316,935				316,935			
FEDERAL								
OTHER	2,160,100				2,160,100			
<b>TOTAL</b>	<b>24,811,346</b>				<b>24,811,346</b>			

**FUNDING:**

GENERAL FUNDS	4,638,672				4,638,672			
ST.SUP.SPCL.FUNDS	316,935				316,935			
FEDERAL FUNDS								
OTHER SP.FUNDS	19,855,739				19,855,739			
<b>TOTAL</b>	<b>24,811,346</b>				<b>24,811,346</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	258.00				258.00			
<b>TOTAL FTE</b>	<b>258.00</b>				<b>258.00</b>			

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>	<b>5,391,049</b>				<b>5,391,049</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,391,049				5,391,049			

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

2 - IDD - GROUP HOMES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	5,326				5,326			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,326				5,326			
<b>CONTRACTUAL</b>	698,778				698,778			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	698,778				698,778			
<b>COMMODITIES</b>	533,134				533,134			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	533,134				533,134			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	12,342				12,342			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,342				12,342			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,402,645				2,402,645			
GENERAL	2,271,335				2,271,335			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	131,310				131,310			
<b>TOTAL</b>	<b>9,043,274</b>				<b>9,043,274</b>			

**FUNDING:**

GENERAL FUNDS	2,271,335				2,271,335			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,771,939				6,771,939			
<b>TOTAL</b>	<b>9,043,274</b>				<b>9,043,274</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	195.00				195.00			
<b>TOTAL FTE</b>	<b>195.00</b>				<b>195.00</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,519,681</b>				<b>1,519,681</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,519,681				1,519,681			
<b>TRAVEL</b>	<b>5,769</b>				<b>5,769</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,769				5,769			
<b>CONTRACTUAL</b>	<b>291,626</b>				<b>291,626</b>			
GENERAL								

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	291,626				291,626			
<b>COMMODITIES</b>	<b>24,447</b>				<b>24,447</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,447				24,447			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,000</b>				<b>1,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>48</b>				<b>48</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48				48			
<b>TOTAL</b>	<b>1,842,571</b>				<b>1,842,571</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,842,571				1,842,571			
<b>TOTAL</b>	<b>1,842,571</b>				<b>1,842,571</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	127.00				127.00			
<b>TOTAL FTE</b>	<b>127.00</b>				<b>127.00</b>			

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,271,871</b>				<b>1,271,871</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,271,871				1,271,871			
<b>TRAVEL</b>	<b>6,950</b>				<b>6,950</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,950				6,950			
<b>CONTRACTUAL</b>	<b>384,973</b>				<b>384,973</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	384,973				384,973			
<b>COMMODITIES</b>	<b>58,493</b>				<b>58,493</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

South Mississippi Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	58,493				58,493			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>75,460</b>				<b>75,460</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,460				75,460			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>111,428</b>				<b>111,428</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	111,428				111,428			
<b>TOTAL</b>	<b>1,909,175</b>				<b>1,909,175</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,909,175				1,909,175			
<b>TOTAL</b>	<b>1,909,175</b>				<b>1,909,175</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	14.00				14.00			
<b>TOTAL FTE</b>	<b>14.00</b>				<b>14.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD - INSTITUTIONAL CARE program provides individuals with comprehensive, personalized supports within a 24/7 campus setting. This habilitative program is fully licensed and certified as an Intermediate Care Facility for Individuals with Intellectual or Developmental Disability (ICF/IDD) and complies with all applicable federal and state regulations and standards promulgated for the operation of such facilities.

Active treatment maximizes living, learning and working within the least restrictive environment. Each client participates in a program addressing strengths and needs within interdisciplinary components:

- assistive technology, audiological evaluation and aural rehabilitation, dietary management, education, medical care including physician services for dental, general medical, pediatric and psychiatric care.
- nursing, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

**II. Program Objective:**

The primary program objective is measured via key performance indicators for aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. The secondary objective measures maintenance of ICF/IDD licensure and other applicable state regulations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

2 - IDD - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD - GROUP HOMES program provides comprehensive, 24/7 support in community-based settings. The program is designed to prevent reliance on more restrictive living options. Clients receive supported work in employment centers or with local community employers supported through job coaches. The program offers:

- 6 HCBS-certified sites through the Mississippi Department of Mental Health
- 8 Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability (ICF/IDD) licensed residences

The agency operates supervised and supported residential services certified through the Mississippi Department of Mental Health. Clients pay for housing and associated living costs through their Medicaid or Social Security supplemental income. Rented from local property owners, these residences are located in traditional neighborhoods, meet minimum operational standards and are certified by the Mississippi Department of Mental Health. On-site staff provide supervision and support, as needed.

One (1) twelve-bed home for men and women in Gulfport.

One (1) twelve-bed apartment complex for men and women in Gulfport.

The IDD - GROUP HOMES program includes 8 licensed Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability (ICF/IDD) residences. As such, these homes provide active treatment according to federal and state regulations and are part of the statewide MS-DMH network.

Two (2) 10-bed homes in Biloxi

Two (2) 10-bed homes in Gautier

Two (2) 10-bed homes in Poplarville

Two (2) 10-bed homes in Wiggins

**II. Program Objective:**

Primary program objectives are measured via key performance indicators aggregate annual percentage of occupied client bed days and accrued Medicaid revenue in applicable services. Secondary objectives measure maintenance of ICF/MR licensure and state certification.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

3 - IDD - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD - COMMUNITY PROGRAMS provide comprehensive, non-residential services. Programs are designed to prevent institutionalization through non-residential, individualized services. Options support citizens who require less supervision and guidance to live and work outside a comprehensive residential environment, maximizing their least restrictive environment. The array of community-based services extends the Center's service system and includes, but is not limited to:

- case management
- family support services
- diagnostic services
- home and community-based services
- employment services

**II. Program Objective:**

Primary program objectives are measured via key performance indicators for aggregate annual number of clients served, provided service hours and accrued Medicaid revenue in applicable HCBS options. Secondary objectives measure maintenance of state certification.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

South Mississippi Regional Center

4 - IDD - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The IDD - SUPPORT SERVICES Program includes operational and management activities of the agency's three (3) programmatic components. Located on the Long Beach campus, administrative support activities include, but are not limited to auditing, accounting, budgeting, human resources, information systems management, physical plant management, purchasing, risk management, training and related management operations.

Within these parameters, the Program is charged with the federal and state regulatory oversight of the ICF/IDD services in Biloxi, Gautier, Long Beach, Poplarville and Wiggins, the HCBS program, state and federal grants programs and other assigned regulatory responsibilities within the Mississippi Department of Mental Health.

**II. Program Objective:**

Program objectives are measured via seven (7) key performance indicator groups:

1. Administrative prorata costs: Maintain five (5) percent administrative costs for support services. Costs are defined as a percentage of expenditures among the three client service delivery programs. Actual FY2014 output indicates that SMRC will remain under the projected outcome for the designated FY2015-2016 periods.
2. Internal audit system: Maintain 100 percent fiscal, programmatic and operation integrity in accordance with established federal and state regulations.
3. Licensure and accreditation: Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations. Maintain 100 percent compliance with Mississippi Department of Mental Health regulations.
4. Risk management: Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium. Maintain mandated systems for 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees. Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.
5. Physical Plant Management: Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

South Mississippi Regional Center

1 - IDD - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Long Beach campus - ICF/IDD licensed client bed days	54,948.00	54,750.00	54,750.00
2 Operating cost/client day	359.00	335.00	335.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Long Beach campus - ICF/IDD licensed client bed days	54,948.00	54,750.00	54,750.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Long Beach campus - Maintenance of not less than 99% ICF/IDD licensure to ensure continued eligibility in the Medicaid program and to promote enhanced quality of life and independence in living, learning and working.	98.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

South Mississippi Regional Center  
 AGENCY NAME

2 - IDD - GROUP HOMES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Community Group Homes - ICF/IDD licensed residences, client bed days	28,598.00	29,170.00	29,170.00
2 Community Group Homes - Non-ICF/IDD: State-certified Home and Community-Based Services (HCBS) supervised residential habilitation client bed days	3,263.00	3,500.00	3,500.00
3 Community Group Homes - Non-ICF/IDD: State-certified Home and Community-Based Services (HCBS) supported residential habilitation hours.	3,473.50	3,500.00	3,500.00
4 Community Group Homes - Non-ICF/IDD: State-certified Developmental Disabilities (DD) community living supervised and supported options.	2,007.00	2,000.00	2,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost per unit - ICF/IDD	359.00	335.00	335.00
2 Cost per unit combined state-certified supervised and supported community-based residential services.	300.00	300.00	300.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Community Group Homes - Promote living within the least restrictive environment for 80 clients @ 100% occupancy. 29,200 ICF/MR bed days.	28,598.00	29,170.00	29,170.00
2 N = days of HCBS supervised residential habilitation	3,263.00	3,500.00	4,000.00
3 N = days of DD supervised and supported options	2,007.00	2,000.00	2,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

South Mississippi Regional Center  
 AGENCY NAME

3 - IDD - COMMUNITY PROGRAMS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 N = Home & Comm Based Clients	385.00	400.00	450.00
2 N = Non Home Comm Based Waiver Clients	405.00	400.00	400.00
3 N=Aggregate Service Units HBS providers	4,453.00	4,624.00	5,202.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Case Management	59.00	60.00	60.00
2 Diagnostic Services	336.00	370.00	370.00
3 Home and community-based services	385.00	400.00	450.00
4 Employment training and support	67.00	65.00	65.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Case Management: N=clients who access services and maintain least restrictive placement	59.00	60.00	60.00
2 Diagnostic Services: N = clients evaluated & provided with one-stop, comprehensive information about support needs	336.00	370.00	370.00
3 Home and community-based services: N = of clients deferred from institutional placements	385.00	400.00	450.00
4 Employment training & supports: N = clients who achieve employment, increased independence, self-sufficiency	67.00	65.00	65.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

South Mississippi Regional Center  
 AGENCY NAME

4 - IDD - SUPPORT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state regulations.	100.00	100.00	100.00
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations.	98.00	100.00	100.00
3 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
4 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	19.67	15.00	15.00
5 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
6 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
7 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Workers' compensation premium rate (based on estimated payroll and actuarially determined rate)	4.83	4.80	4.00
2 Cost per 10 employees for annual tuberculosis screens.	43.00	43.00	43.00
3 Cost per employee for criminal background checks and drug screens.	72.00	72.00	72.00
4 Number of days to complete investigations pursuant to federal and State regulations.	5.00	5.00	5.00
5 Support as a percent of total budget	5.00	5.00	5.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Maintain 100 percent fiscal, programmatic and operational integrity in accordance with applicable federal and state	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>South Mississippi Regional Center</u>	<u>4 - IDD - SUPPORT SERVICES</u>		
AGENCY NAME	PROGRAM NAME		
regulations.			
2 Maintain 100 percent compliance with applicable federal and state regulations for ICF/IDD eligibility and related state operating regulations.	98.00	100.00	100.00
3 Maintain 100 percent compliance with applicable regulations of the Mississippi Department of Mental Health.	100.00	100.00	100.00
4 Maintain 15 percent lost work time, that is, the total workers' compensation claims divided by earned premium.	19.67	15.00	15.00
5 Maintain 100 percent compliance with tuberculosis screenings, criminal background checks, fingerprinting and drug screens for employees.	100.00	100.00	100.00
6 Maintain 100 percent compliance with applicable client protection laws and regulations under the Vulnerable Adults Act via the Office of the Attorney General and the Mississippi Department of Health.	100.00	100.00	100.00
7 Maintain 100 percent compliance with required inspections of emergency generators, fire control equipment, security and general environmental conditions.	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

South Mississippi Regional Center

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) IDD - INSTITUTIONAL CARE</b>				
GENERAL	4,638,672	( 207,300)	4,431,372	( 4.46%)
ST.SUPPORT SPECIAL	316,935		316,935	
FEDERAL				
OTHER SPECIAL	19,855,739		19,855,739	
<b>TOTAL</b>	<b>24,811,346</b>	<b>( 207,300)</b>	<b>24,604,046</b>	
<b>Narrative Explanation:</b> A reduction of \$207,300 would have a direct impact to client services we provide to 240 ICF/DD residential clients. \$748,376 dollars in Medicaid Revenue is generated by the \$207,300 of State Source funds.				
<b>Program Name: (2) IDD - GROUP HOMES</b>				
GENERAL	2,271,335		2,271,335	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,771,939		6,771,939	
<b>TOTAL</b>	<b>9,043,274</b>		<b>9,043,274</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) IDD - COMMUNITY PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,842,571		1,842,571	
<b>TOTAL</b>	<b>1,842,571</b>		<b>1,842,571</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) IDD - SUPPORT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,909,175		1,909,175	
<b>TOTAL</b>	<b>1,909,175</b>		<b>1,909,175</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,910,007	( 207,300)	6,702,707	( 3.00%)
ST.SUPPORT SPECIAL	316,935		316,935	
FEDERAL				
OTHER SPECIAL	30,379,424		30,379,424	
<b>TOTAL</b>	<b>37,606,366</b>	<b>( 207,300)</b>	<b>37,399,066</b>	

## MISSISSIPPI BOARD OF MENTAL HEALTH MEMBERS

South Mississippi Regional Center  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2015

12 Regular Board Meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>J. Richard Barry, JD</u>	<u>Meridian, MS</u>	<u>Bryant</u>	<u>07/2012</u>	<u>7 years</u>
2.	<u>Manda Griffin, FNP</u>	<u>Houlka, MS</u>	<u>Barbour</u>	<u>07/2011</u>	<u>7 years</u>
3.	<u>George Harrison</u>	<u>Coffeetown, MS</u>	<u>Barbour</u>	<u>07/2010</u>	<u>7 years</u>
4.	<u>James Herzog, PhD</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
5.	<u>Robert Landrum</u>	<u>Ellisville, MS</u>	<u>Bryant</u>	<u>07/2014</u>	<u>7 years</u>
6.	<u>Rose Roberts, LCSW</u>	<u>Pontotoc, MS</u>	<u>Barbour</u>	<u>07/2008</u>	<u>7 years</u>
7.	<u>Sampat Shivangi, MD</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>07/2009</u>	<u>7 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	23,439	25,689	25,689
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>23,439</b>	<b>25,689</b>	<b>25,689</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	23,861	24,863	24,863
61190 Transportation of Goods	7,424	8,563	8,563
61210 Electricity	396,587	438,829	438,829
61220 Gas	47,966	55,754	55,754
61230 Water & Sewage	83,379	85,236	85,236
<b>TOTAL (B)</b>	<b>559,217</b>	<b>613,245</b>	<b>613,245</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	1,633	2,546	2,546
61350 Exhibits & Displays	375	485	485
<b>TOTAL (C)</b>	<b>2,008</b>	<b>3,031</b>	<b>3,031</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	98,896	76,444	76,444
61440 Office Equipment	53,073	53,073	53,073
61490 Other Rental	8,728	6,523	6,523
<b>TOTAL (D)</b>	<b>160,697</b>	<b>136,040</b>	<b>136,040</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	56,829	61,235	61,235
61520 Buildings	109,856	115,236	115,236
61530 Machinery & Field Equipment	757	875	875
61540 Passenger Vehicles	110,535	95,852	95,852
61541 Maintenance vehicles	110	125	125
61550 Office Equipment & Furniture	26	35	35
61570 Lab, Medical, Testing Equipment	300	350	350
61580 Shop Equipment		450	450
61590 Miscellaneous Items of Equipment	121,640	125,456	125,456
<b>TOTAL (E)</b>	<b>400,053</b>	<b>399,614</b>	<b>399,614</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61609 Physician Services - SPHARS	18,000	18,000	18,000
61615 SAAS Fees - DFA	13,927	500	500
61616 MMRS Fees - DFA	62,993	62,993	62,993
61620 Department of Audit	2,240	2,500	2,500
61624 Accounting / CPA - SAAS	11,825	20,000	20,000
61627 Nursing Services - SPAHRS	408,067	420,653	420,653
61640 Physician Services - SAAS	139,315	139,395	139,395
61641 Dental Services	34,860	43,855	43,855
61644 Other Medical Services	129,749	96,775	96,775
61650 State Personnel Board	81,378	81,378	81,378
61651 Personnel Services Contracts - other	113,642	119,872	119,872
61656 Other Medical Services - SPAHRS	168,872	178,833	178,833
61657 Psychology - SPAHRS	6,843	7,500	7,500
61670 Laboratory & Testing Fees	36,635	41,485	41,485
61680 Temporary Employment services	4,452	4,525	4,525
61683 Contract Workers - SPAHRS Matching Amounts	109,687	117,213	117,213

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	45,298	47,407	47,407
61658 Personnel Contract Fees - SPAHRS	877,086	861,315	861,315
<b>TOTAL (F)</b>	<b>2,264,869</b>	<b>2,264,199</b>	<b>2,264,199</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	51,785	51,785	51,785
61710 Insurance and Fidelity Bonds	5,350	5,350	5,350
61720 Membership Dues	794	825	825
61721 Subscriptions	1,279	1,325	1,325
61730 Laundry	147,776	152,456	152,456
61740 Salvage, Demolition and Removal	18,013	19,525	19,525
<b>TOTAL (G)</b>	<b>224,997</b>	<b>231,266</b>	<b>231,266</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fee	14,492	15,569	15,569
61905 IS Fees - ITS	1,539	1,600	1,600
61915 IS Training/Education	900	1,100	1,100
61917 Service Charges Paid to State Computer Center	42,687	45,000	45,000
61921 Software Acquisition	36,318	37,000	37,000
61923 Basic Telephone - ITS	52,329	52,500	52,500
61925 Long Distance Charges - ITS	11,956	12,500	12,500
61927 Private Data Line Monthly Charges - ITS	69,623	71,500	71,500
61938 Pager usage	1,233	1,523	1,523
61939 Cellular Usage Time - Outside Vendor	3,690	3,750	3,750
61961 Repair, Maintenance & Service of IS Equipment		2,500	2,500
<b>TOTAL (H)</b>	<b>234,767</b>	<b>244,542</b>	<b>244,542</b>
<b>I. OTHER (61991-61999)</b>			
61997 Prior Year Expense - 1099			
61998 Prior Year Expense	4,987	7,500	7,500
61999 Contractual - BFC approval	81		
<b>TOTAL (I)</b>	<b>5,068</b>	<b>7,500</b>	<b>7,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,875,115</b>	<b>3,925,126</b>	<b>3,925,126</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,875,115	3,925,126	3,925,126
<b>TOTAL FUNDS</b>	<b>3,875,115</b>	<b>3,925,126</b>	<b>3,925,126</b>

**SCHEDULE C  
COMMODITIES**

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates Sand			
62060 Paints	2,995	1,560	1,560
62070 Signs and Signs Materials			
<b>Total (A)</b>	<b>2,995</b>	<b>1,560</b>	<b>1,560</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	7,241	6,932	6,932
62120 Duplication & Reproduction Supplies	15,010	16,231	16,231
62130 Office Supplies & Materials	13,021	14,251	14,251
62140 Paper Supplies	15,962	13,265	13,265
62150 Maps, Manuals, Library Books	1,273	1,356	1,356
62160 Office Equipment (not capital outlay)	3,672	4,523	4,523
<b>Total (B)</b>	<b>56,179</b>	<b>56,558</b>	<b>56,558</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels, Gasoline	111,486	125,369	125,369
62211 Fuels, Diesel	3,939	4,525	4,525
62240 Tires & Tubes - Auto	4,268	4,125	4,125
62241 Tubes & Tires - Truck	5,924	6,325	6,325
62250 Expense Repair - Office Equip		255	255
62251 Vehicle Repair	5,718	5,985	5,985
62290 Other Equipment repair	4,396	4,253	4,253
<b>Total (C)</b>	<b>135,731</b>	<b>150,837</b>	<b>150,837</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab testing supplies	404	750	750
62340 Drugs & Chemicals - Medical & Lab Use	389,389	410,258	410,258
62350 Classroom Materials	1,637	1,535	1,535
62390 Other Professional Scientific Supplies & Materials	189,305	195,236	195,236
<b>Total (D)</b>	<b>580,735</b>	<b>607,779</b>	<b>607,779</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	16,897	17,542	17,542
62450 Janitor Supplies & Cleaning	143,886	148,236	148,236
62460 Wearing Material	86,022	85,231	85,231
62470 Food	545,269	555,230	555,230
62472 Food Supplements	41,719	38,256	38,256
62540 Linens	201	362	362
62555 IS Equipment Repair Parts	19,295	21,596	21,596
62560 Eating Utensils	17,546	18,256	18,256
62571 Mattress and Springs	20,141	24,520	24,520
62585 Camera's under \$250	1,052	1,250	1,250
62590 Other Supplies & Materials	121,887	129,654	129,654
62595 Other Equipment (less than \$500)	18,818	15,265	15,265
62800 Procurement Card	724,231	776,242	776,242
62900 Intergovernmental Commodity purchase	70		
62998 Prior Year Expense - Commodities	538	500	500
62999 Commodities - BFC approval	1,020	1,000	1,000
<b>Total (E)</b>	<b>1,758,592</b>	<b>1,833,140</b>	<b>1,833,140</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,534,232</b>	<b>2,649,874</b>	<b>2,649,874</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,534,232	2,649,874	2,649,874
<b>TOTAL FUNDS</b>	<b>2,534,232</b>	<b>2,649,874</b>	<b>2,649,874</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

South Mississippi Regional Center  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land Not for Right of Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63505 Other Infrastructure Assets			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
AIR COMPRESSOR							
LAWN EDGER							
WEEDEATER							
BLOWER							
HEDGE TRIMMERS							
LAWN MOWERS	1	8,359	1	5,500	1	6,500	6,500
BUSH HOG							
UTILITY TRACTOR							
VACUUM, ROAD	1	2,239					
<b>TOTAL (B)</b>		<b>10,598</b>		<b>5,500</b>			<b>6,500</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
TABLE, RECTANGULAR (R)							
CABINET, 5DR (R)			5	4,526	3	3,256	9,768
CABINET, STORAGE (R)							
CABINET, 4DR (R)							
CABINET, LATERAL (R)							
CHAIR, SIDE W/ ARMS (R)							
DINING TABLES (R)							
SHREDDER, HEAVY GRADE (R)	2	2,648	3	3,650	2	2,454	4,908
TABLE, STORAGE (R)							
DESK, PEDESTAL (R)							
MODULAR OFFICE UNIT (R)			3	4,500	2	3,000	6,000
EXAM TABLE							
VITAL SIGN MONITOR							
<b>TOTAL (C)</b>		<b>2,648</b>		<b>12,676</b>			<b>20,676</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
CPU / MOTHERBOARD (R)							
COMPUTER, LAP TOP (R)	5	2,658	6	3,250	8	532	4,256
COMPUTER, TABLE TOP (R)	2	4,529	4	8,562	6	1,258	7,548
COMPUTER, MICRO	2	848	50	35,000	100	500	50,000
PRINTER, EMPLOYEE BADGES							
PRINTER, COLOR LASER (R)							
PRINTER, HIGH SPEED LASER (R)							
PRINTER, LASER JET (R)	1	1,469	4	5,840	20	250	5,000
PROCESSOR							
SCANNER (R)							
SERVER, APPLICATION (R)					2	6,000	12,000
SERVER, FILE (R)	6	65,153	3	31,020	1	6,000	6,000
SURVEILLANCE CAMERA MONITORING SYS	1	745					
SWITCH, HUBS (R)					10	800	8,000
TAPE DRIVE	1	733					
<b>TOTAL (D)</b>		<b>76,135</b>		<b>83,672</b>			<b>92,804</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

South Mississippi Regional Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
ALARM PANEL	1	3,500					
2 WAY RADIOS							
AIR CONDITIONER / OUTSIDE UNIT (R)	7	16,320	6	11,350	2	2,285	4,570
AIR CONDITIONER, INSIDE UNIT	1	1,614	5	9,802	5	2,190	10,950
BED RAIL SYSTEM (R)							
CHAIR, TILTING ROLLER	1	1,717					
CHAIR, HYGIENE (R)							
DIGITAL CHAIR SCALE	1	1,077					
DISHWASHER (R)	2	10,201					
FOOD PROCESSOR (R)							
FOOD SHREDDER/CUTTER (R)							
FOOD SLICER (R)							
MATTRESS, PRESSURE-RESISTANT (R)							
TILTING SKILLET	1	9,380					
MEDICAL BED ADJUSTABLE (R)							
MEDICAL DRUG CARTS			10	12,500			
OVEN (R)							
PHARMACY PILL COUNTER/DISP.							
SHOWER CHAIR (R)							
SHOWER PANEL (R)							
TRAM LIFTS	2	7,009	1	6,500	1	6,500	6,500
TROLLEY, BATH (R)							
TROLLEY, SHOWER (R)			1	18,000	1	18,000	18,000
TIME CLOCK, PERSONNEL	1	3,012					
WASHING MACHINE, COMMERCIAL (R)							
WHEELCHAIR SCALE	1	2,226					
WHEELCHAIR COVER PLATE	1	68					
<b>TOTAL (F)</b>		<b>56,124</b>		<b>58,152</b>			<b>40,020</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>145,505</b>		<b>160,000</b>			<b>160,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		145,505		160,000			160,000
<b>TOTAL FUNDS</b>		<b>145,505</b>		<b>160,000</b>			<b>160,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	2						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	26						
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	1						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	2						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	14						
63393 Truck, Window Van (Passenger)	22						
63400 Other Vehicles - Buses	13						
<b>TOTAL (A)</b>	<b>82</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

South Mississippi Regional Center  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cell Phones	5						
<b>Total (A)</b>	<b>5</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment	8						
<b>Total (B)</b>	<b>8</b>						
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

South Mississippi Regional Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal for Energy Projects, Kronos, Cocentrix	163,683	163,683	163,683
65040 Interest on Debt	33,719	33,719	33,719
<b>TOTAL (D)</b>	<b>197,402</b>	<b>197,402</b>	<b>197,402</b>
<b>E. OTHER (66000-89999)</b>			
66045 Disabled client assistance	500	1,250	1,250
66050 Medicaid Match - State Appropriated Funds	7,198,131	7,232,867	7,232,867
66050 Medical Care for the Needy	225,033	529,841	529,841
78120 Vehicle Inspection Stickers	125	95	95
78170 Medicaid Nursing Facility Assessment - Bed Tax	1,418,007	1,425,236	1,425,236
89160 Cost Allocation Reimbursement	243,137	243,137	243,137
<b>TOTAL (E)</b>	<b>9,084,933</b>	<b>9,432,426</b>	<b>9,432,426</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	9,282,335	9,629,828	9,629,828
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	6,675,450	6,910,007	6,910,007
STATE SUPPORT SPECIAL FUNDS	550,126	316,935	316,935
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,056,759	2,402,886	2,402,886
<b>TOTAL FUNDS</b>	<b>9,282,335</b>	<b>9,629,828</b>	<b>9,629,828</b>





**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

development, training and utilization of state-of-the-art methodologies. Compliance with the United States Department of Justice (DOJ) consent decree includes ongoing training for all programmatic staff in ICF/IDD sites. Continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

a. TRAVEL AND SUBSISTENCE (In-state):

Total funding of \$36,000 is requested for in-state travel for continuation and expansion of activities of the facility's four (4) major programs. This request reflects anticipated reimbursement expenses for subsistence, meals, lodging, and transportation for staff assigned to the programmatic components operated by the South Mississippi Regional Center. In-state travel funding will also provide reimbursement for transportation of clients to and from daily work activities, provision of home and community-based services, selected community functions and other related client activities.

Funds in this category are designated for increases in client transportation costs and for routine travel for staff to training workshops, conferences, and meetings with other facilities administered by the Mississippi Department of Mental Health. The South Mississippi Regional Center operates 11 program sites throughout its six-county service area.

The requested funds will support in-state travel activities, primarily the transportation of clients to and from programs and services and provision of such services by staff of the South Mississippi Regional Center, staff travel to and from clients' homes and program sites throughout the six-county service area and other related client service functions, meetings and programs.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs. During annual licensure surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences and service needs.

b. TRAVEL AND SUBSISTENCE (Out-of-state):

The total out-of-state travel request is \$1,000. Out-of-state travel funding will provide reimbursement for approved staff participation in workshops and programs at national and regional conferences. The requested funding would be utilized to meet anticipated reimbursement for subsistence, meals, lodging, and related expenditures.

Funding for Travel activities, both in-state and out-of-state, is deemed essential to meet certain federal and state regulations. These regulations have focused an increased emphasis in staff development, training, and state-of-the-art methodologies. These regulations emphasize the importance of staff participation in activities in order that staff be properly trained in the implementation of individualized programs.

During annual certification surveys, the Mississippi Department of Health, Health Facilities Licensure and Certification Division evaluates staff participation in training programs as well as the ability of staff to articulate and demonstrate skills acquired in specific training programs. During the past 3-5 years, continued emphasis has been devoted to enhancement of staff capabilities through directed training experiences.

The rate of reimbursement for travel subsistence and the subsequent request for funding reflects the rates authorized by the Office of the Governor, Department of Finance and Administration.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

BB

**B. CONTRACTUAL SERVICES**

**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2016:**

Under Senate Bill 2880, 2014 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability (ICF/IDD) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities in Fiscal Year 2016. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

In Fiscal Year 2014, Actual, the agency expended \$3,875,115 in Contractual Services for continuation and expansion of existing activities. Estimated expenses for Fiscal Year 2015 is \$3,925,126. In Fiscal Year 2016, Requested, SMRC seeks \$3,925,126 for Contractual Services expenditures. Expenditures will cover a full twelve (12) months' continuation of existing activities at 11 program sites.

The FY2016 Contractual request reflects anticipated operating costs for transportation of goods, utilities, laundry, basic telephone & long distance telephone. These expenditures are tied directly and indirectly to the increased cost for fuel and fuel-related products and services. Known and anticipated increases are expected for the foreseeable future.

**1. TUITION, REWARDS AND AWARDS (61010 - 61099)**

61020 Employee Training

SMRC is requesting \$25,689 for staff training fees for FY 2016. This code is used for direct bill registrations to

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

SMRC. Funding is requested for continuation of existing activities in the four (4) major programs of this agency and will provide for employees' registration fees to selected training programs, seminars and workshops. Federal and state licensure regulations require that all agency staff must have comprehensive, ongoing training to ensure on-the-job competencies and continuous active treatment for clients using services provided by this agency. Costs for training have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

Throughout the agency's program sites, clients are dynamic constituencies, a diverse, growing population of individuals with multiple needs: profound behavioral and medical support needs, employment-related challenges or person-centered supports. Federal and state regulations mandate competent interaction by staff with clients who reside in ICF/IDD facilities such as South Mississippi Regional Center. Provision of such training is a functional, practical expression of the agency's intent to comply with regulations.

2. TRANSPORTATION & UTILITIES (61100-61299)

61110 Postage, Box Rent, etc.

Total funding requested for postage, box rent is \$24,863. Continuation of existing activities includes first class postage and bulk/printed material mailing rates for the four (4) major programs operated by the South Mississippi Regional Center. Given the inherent advantages of E-government, the agency's publications, position announcements and related program materials are posted on the agency's website, <http://www.smrc.state.ms.us>. Use of electronic government resources reduces postage costs.

The United States Postal Service has already increased rates for first class and bulk postal service. First class postage is now \$0.48. The Center maintains a non-profit status to reduce mailing costs as much as possible.

The Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center. The agency will continue to serve more than 1,000 people in its service area. The requested increase will offset these additional postage needs and possible postage rate increases.

61190 Transportation of Goods

Funds cover continuation of existing activities in four (4) major programs operated by the facility. These funds cover freight charges for materials and supplies. \$8,563 is requested for all such charges associated with programs' support. Costs for shipping and handling have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

61210 Electricity

The South Mississippi Regional Center receives its electrical power from Coast Electric Power Association and Mississippi Power Company, a subsidiary of the Southern Company. In Fiscal Year 2014, SMRC paid \$396,587 for electricity. Total requested FY2016 funding is \$438,829. This funding will enable service to 23 buildings on the Long Beach campus which includes 24-hour occupancy and programming. 75 percent of those structures house clients and/or provide ancillary client services. SMRC maintains three (3) off-site leased/owned programs which continue incur utility costs that are embedded in this requested amount.

61220 Gas

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Total requested continuation funding is \$55,754. This request will support program sites throughout the six counties served by South Mississippi Regional Center and its main campus in Long Beach.

61230 Water & Sewage

Total requested funding for water and sewage utilities services is \$85,236. Continuation of existing activities for water and sewage utilities is requested for all program locations in the six counties served by South Mississippi Regional Center and its main campus in Long Beach. Costs for utilities have increased over the past 2-3 fiscal years and are projected to increase as a direct and indirect adjustment to fuel-related costs. These funds will support those increases.

3. PUBLIC INFORMATION (61300 - 61399)

61310 Advertising & Public Information

In Fiscal Year 2014 \$1,633 was expended on advertising and public information. Estimated Expenses for FY 2015 is \$2,546. Total requested funding for FY 2016 is \$2,546.

61350 Exhibits & Displays

Funding of \$485 is requested for minor code 61350 for FY 2016.

4. RENTS (61400 - 61499)

61420 Buildings & Floor Space

Total requested funding for FY 2016 is \$76,444. Funds includes expenditures required for the continuation of existing activities associated with rental of property for community treatment, non-residential programs operated by the South Mississippi Regional Center.

Additionally, funds will support fees charged by off-campus conference centers when SMRC hosts workshops with projected attendance in excess of seating capacity available at its Long Beach facilities. The agency uses community resources whenever possible such as the West Harrison County Civic Center. This large, multipurpose facility is located in Long Beach approximately two miles from the main campus. The community center is used when the agency hosts training events or family functions for which additional seating, parking and accommodations are desired.

SMRC rents property for work activity centers operating as vocational services for clients who reside in its ICF/DD group homes in Gautier, Poplarville and Wiggins. Rental costs have increased slightly over the past three years. At present, the South Mississippi Regional Center rents three (3) property sites in three of its six service counties:

1. Harrison County: HCBS
2. Jackson County: River Oaks Industries
3. Stone County: Golden Magnolia Industries

61440 Office Equipment

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

In FY 2016 total funding requested is \$53,073. SMRC maintains office duplication, postal and materials preparation equipment among its program locations. These locations require furnishings to maintain required regulatory documentation, record keeping and daily postal functions.

61490 Other Rental: \$6,523 is requested for other items of rented equipment not covered under 61440. Expenditures in this category are associated with the rental of miscellaneous equipment, films and other miscellaneous rental items not covered in the above referenced minor codes.

These funds will support rental of equipment and other miscellaneous items which are not utilized frequently enough to necessitate purchase of such equipment by the South Mississippi Regional Center or its outlying programs.

5. REPAIRS & SERVICE (61500 - 61599)

61500 Grounds, Walks, Fences & Lots

\$61,235 is requested for repairs and service of grounds, walks and property among the campus and designated community sites. The Long Beach campus is a 52-acre property that opened in 1978. SMRC also maintains community ICF/IDD sites and certified HCBS residency programs. These properties range in age from 10- 36 years. Ongoing maintenance is desirable to ensure optimum physical plant management.

61520 Buildings

Total requested expenditures of \$115,236 for routine repair and service for continuation of exiting activities supports repair to 23 campus buildings, streets and other Center facilities in Biloxi, Gautier, Long Beach, Poplarville and Wiggins. The referenced request will cover expenditures associated with the annual mechanical contract and expenditures not covered within such contract specifications.

All sites are maintained on a regular landscaping and detailing schedule. These areas are accessible to and used by clients, families and the general public on a daily basis. Grounds maintenance is deemed essential to ensure a safe environment in which to live, work and learn, minimizing risk of injury to individuals who use the properties.

Miscellaneous expenditures associated with the annual inspection, repair, and refill of fire extinguishers, maintenance of the lift station, grease traps, and annual Center pest control services are included in the requested increase in minor code 61520. Service is necessary to maintain landscaping and other grounds maintenance on the Biloxi, Gautier, Long Beach, Poplarville, and Wiggins campuses.

61530 Machinery & Field Equipment

Total requested expenditures of \$875 for repair of machinery and field equipment. These funds will be used to maintain optimal operations of machinery and field equipment on the main Long Beach campus and other ICF program sites operated by SMRC.

61540 Passenger Vehicles

Requested funding of \$95,852 will maintain repair and service on vehicles operated by the South Mississippi Regional Center. The Center is working to salvage vehicles that are no longer cost-efficient to repair or have high odometer mileage. Maintenance of fully serviceable, safe units is mandatory for both clients and staff. Further information on minor code 61540 may be referenced on the agency's vehicle inventory, June 30, 2014 which appears in this document.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

The agency maintains roughly one-third of its total clientele in non-ICF/IDD services. These services require available, reliable transportation. HCBS staff provide in-home services to clients throughout the service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

61541 Maintenance Vehicles

Funding of \$125 is requested for this minor line item code.

61550 Office Equipment & Furniture

Funding of \$35 is requested for this minor line item code.

61570 Lab, Medical, Testing Equipment

Funding of \$350 of this minor line item code will provide for minor repairs for lab, medical and testing equipment.

61580 Shop Equipment

Funding for minor code 61580 is \$450. This funding will provide for minor repairs for shop equipment.

61590 Miscellaneous Items of Equipment

Funding of \$125,456 is requested for repair of miscellaneous items of equipment. This category funds various items of household, bathing, lifting and workshop equipment. Bathing and lifting equipment provides mechanical support for bathing and moving clients to and from bed. Adult clients are too heavy and too fragile for safe manual two-person lift and carry procedures. Their physical condition requires careful management to prevent fractures. Likewise, the repetitive nature of this task invites staff injuries and workers' compensation claims when staff incur, back, shoulder and joint stressors. Whenever feasible and economically practical, small equipment is repaired or refurbished. Replacement purchases are made only if repairs cannot be accomplished to extend an item's use cycle or restore an item to a safe working condition. Routine maintenance ensures safe, serviceable equipment.

6. FEES, PROFESSIONAL AND OTHER SERVICES (61600 - 61699)

61609 Physician Services

Funding of \$18,000 is requested to cover one physician paid through SPAHRS. SMRC maintains contractual physician services on the main campus in Long Beach as well as in community ICF/IDD settings.

61615 SAAS Assessment - Department of Finance and Administration

Funding of \$500 is requested for two expenditures to support monthly assessment by the Office of the Governor, Department of Finance and Administration and service costs associated with the Mississippi Management and Reporting System (MMRS). Minor code 61615 includes the monthly assessment by the Office of the Governor, Mississippi Department of Finance and Administration.

These funds are assessed to the South Mississippi Regional Center to support production of the Statewide Automated Accounting System (SAAS) by the Mississippi Information Technology Services (ITS) and is assessed to all state agencies. This project was initiated in Fiscal Year 1992 and scheduled to continue through Fiscal Year 2016.

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

SAAS production charges will be assessed as an ongoing expenditure during Fiscal Year 2016 and are prorata estimates of the agency's 2387, 3387, residential savings, special activities and cafeteria fund accounts.

61616 - MMRS Fees

Funding of \$62,993 is requested to support the continuation of the Mississippi Management and Reporting System (MMRS.) This system serves the Bureau of Financial Control, the State Personnel Board and State agencies. The acquisition cost of the system has been initially financed from the MMRS revolving fund with the cost to be recouped from user agencies over subsequent fiscal years.

The requested funding is based on a combination of (1) the number of authorized positions as approved by the Governor and established by the State Personnel Board, (2) the average number of payroll warrants written each month by the Bureau of Financial Control, (3) SPAHRS cost distribution, (4) MAGIC cost distribution, (5) interest distribution and (6) SAAS distribution. Costs associated with the development, implementation and operation of the MAGIC are based on (1) combined position and payroll activity as defined for SPAHRS and (2) activity in the SAAS.

61620 Department of Audit

The Office of the State Auditor conducts random and scheduled audits of fiscal records of the South Mississippi Regional Center. The request includes \$2,500 to cover expenditures. Further information may be referenced on the summary form, Fees, Professional, and Other Services.

61624 Accounting /CPA - SAAS

Funding of \$20,000 is requested to cover anticipated expenditures for annual cost report preparation by an independent accounting firm and other accounting needs that may occur. This report is needed to process annual ICF/IDD per diem rates and other essential fiscal information for the Division of Medicaid. Federal and State laws require that preparation be done by an independent firm not associated with State agencies.

61627 Nursing Services - SPAHRS

Funding of \$420,653 is requested for line item 61627. Nursing services are secured in the event that full time staff nurses are insufficient to meet federal regulations for ICF/IDD licensed care. SMRC provides nursing services to 240 ICF/IDD clients and an estimated 350 HCBS clients.

61640 Physician Services - SAAS

Requested funding of \$139,395 will cover continuation of existing activities among the three programmatic services. Further information on minor code 61640 may be referenced on the summary form, Fees, Professional, and Other Services.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its ICF/IDD group homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. These professionals provide care in keeping with federal regulations that specify the provision of medical services. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs.

Comprehensive medical care is an essential component of active treatment services under federal and state ICF/IDD licensure regulations. Estimated increased expenditures are associated with required physicians' services at the South

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Mississippi Regional Center and its designated licensed community residences.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities.

The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

61641 Dental Services

Funding of \$43,855 is requested for clients who receive ICF/IDD services. Federal regulations for Intermediate Care Facilities for Individuals with Intellectual or Developmental Disability require dental services for all clients served by the South Mississippi Regional Center. These regulations require quarterly dental visits for clients served on the main campus and eight remote ICF/IDD group homes. Due to the distance involved in transporting clients from remote locations to the main campus for routine and specialized dental care, local dentists are contracted for services with ICF/IDD homes.

61644 Other Medical Services

Funding of \$96,775 is requested for other medical consultants not covered under 61656. These consultants provide limited short-term services to meet specific clients' needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/IDD licensure regulations.

Estimated expenditures are associated with consultant costs for general medical care for clients requiring physicians' services at the South Mississippi Regional Center, as well as pharmacy contractual services in the ICF/IDD community homes. It may be anticipated that consultants will pass along their increased fuel-related costs to contracting agencies such as SMRC.

Consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid (CMS).

Under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights. The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens who have intellectual or developmental disabilities.

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

This category also includes various therapeutic services associated with the ICF/IDD licensed programs. When clients have specific therapeutic needs identified by the interdisciplinary teams, SMRC provides necessary contractual services. For example, if a client needs occupational or physical therapy, the client is then seen by a licensed specialist for further evaluation and intervention.

61650 State Personnel Board

Contractual Services funding requests also includes \$81,378 in assessment fees established by the Mississippi State Personnel Board for state agencies. The Fiscal Year 2015 assessment per employment position references the assessment for existing 594 permanent and time-limited, full-time and part-time positions. Further information on minor code 61650 may be referenced on the summary form, Fees, Professional, and Other Services.

61651 Personnel Services Contracts - other

Funding of \$119,872 is requested to ensure adequate funding for personnel services contracts otherwise not noted.

61656 Other Medical Services - SPAHRS

The budget request includes \$178,833 for other medical (occupational and physical therapists) who are not independent contractors paid through SAAS. Contractual services are secured as SMRC does not have full time State therapists. SMRC must maintain therapeutic services deemed sufficient to meet federal regulations for ICF/IDD licensed care.

At the present time, the South Mississippi Regional Center maintains consultant medical services needed to provide professional support for its community ICF/IDD homes in Biloxi, Gautier, Poplarville, Wiggins and the main campus in Long Beach. Other specialists are engaged as needed in accordance with clients' intermittent, individualized medical needs. Comprehensive medical care is an essential component of active treatment services in facilities under federal and state ICF/IDD licensure regulations. Estimated increased expenditures are associated with consultant costs for required physicians' services at the South Mississippi Regional Center.

Under federal licensure regulations, the facility provides consultant general medical care for all clients and routine psychiatric counseling for clients who receive psychotropic medications in conjunction with active behavior management programming. Clients receive a comprehensive dental examination on admission and quarterly and annual examinations in succeeding years. Any specific dental recommendations which occur as a result of these examinations are included in clients' individualized program plans and are followed through contractual consultant services.

Psychiatric consultation and care is mandated by the Mississippi Department of Health, Health Facilities Licensure and Certification Division under federal regulations of the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS). Additionally, under conditions of the Ellisville State School Consent Decree, certain corrective measures were stipulated for psychiatric services, as required for the State of Mississippi Department of Mental Health by the United States Department of Justice, Office of Civil Rights.

The requirement stipulated in the Ellisville State School Consent Decree is applicable to all state facilities serving citizens with intellectual and developmental disabilities. The Boswell Consent Decree has been reduced to an agreed order contingent on all DMH facilities following the letter of this order. As such, service stipulations include the provision of medical care such as specialists to monitor consumption of psychotropic medications.

Funds are requested for contractual services such as physical therapy, occupational therapy, document imaging, the

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

required employee assistance program, preparation of the annual cost report and miscellaneous training functions for which no Center-based expertise is anticipated to be acquired by the requesting budget year.

61657 Psychology - SPAHRS

The budget request includes \$7,500 to cover contract worker fees provided by a non-employee licensed psychologists.

61670 Laboratory & Testing Fees

Funding of \$41,485 is requested for removal of medical wastes and biomedical waste containment and removal and certain laboratory fees for special diagnostic tests ordered for clients. These costs are derived from historical expenditures for waste removal on the Long Beach campus and community residential sites. Federal and state regulations stipulate specific containment and removal procedures on a daily and weekly basis.

All new employees are given criminal background checks and a drug screen prior to hiring. These tests cost approximately \$72.00 per person. All existing employees are tested for random drug screens or for cause. Local testing services are used to minimize costs whenever possible. However, increased costs are anticipated for State processing of results.

Clients who are prescribed psychotropic medications, medications for seizures or who are taking medications with potential long-term side effects receive regular laboratory screens to ensure optimum well-being. Clients who are hospitalized receive laboratory screenings while in hospital. Again, these costs have increased in the past 12-24 months as have all other associated healthcare costs. Laboratory fees and subsequent expenditures are charged against clients' personal accounts whenever possible.

61680 Temporary Employment Services

Funding of \$4,525 is requested for temporary employment services.

61683 Contract Workers - SPAHRS Matching Amounts

Total requested amount of \$117,213 to cover SPAHRS matching amounts for contract workers for FY2016.

61690 Other Fees and Services

Total requested funding is \$47,407. Personnel services contracts under minor code 61651 cover anticipated expenditures for audiologists, consultants hired for workshops, seminars or training programs, hospitalization support, landscaping and grounds installation, speech pathologists, physical therapists, occupational therapists, and for criminal background checks mandated for any worker candidate for positions working with children under the age of 18 years who are served in residential settings and pre-employment testing for alcohol and substance abuse.

This minor item also includes expenditures for beautician, barber, satellite training networks, pharmacy software fees. Funding in minor code 61690 also includes expenditures for fees such as the Mississippi State Board of Nursing Home Administrators, Mississippi Board of Pharmacy, Mississippi Department of Health and miscellaneous medical or specialty consultants.

61658 Personnel Contract Fees - SPAHRS

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

Funding of \$861,315 is requested for workers designated under SPAHRS authority. These workers provide a variety of services, including but not limited to, receptionists, administrative support, dietary service, healthcare and hospitalization support and certain therapeutic services not otherwise covered under other minor codes.

Contracts at or above \$100,000 are processed through the Personal Services Contract Review Board, State Personnel Board. All contracts over \$50,000 must be approved by the MS Board of Mental Health prior to submission to the PSCR Board. All contracts of \$25,000 or more on state retirees must be approved by the Board of Mental Health and SPB.

7. OTHER CONTRACTUAL SERVICES (61700 - 61899)

61700 Liability Insurance Pool Contributions (Tort Claim)

Funding of \$51,785 is requested for contributions to liability insurance pool.

61710 Insurance & Fidelity Bonds

Funding of \$5,350 is requested for bonding of certain personnel associated with fiscal and administrative functions of the South Mississippi Regional Center.

61720 Membership Dues

Funding of \$825 is requested to cover continuation activities for dues in the three (3) programmatic services operated by the South Mississippi Regional Center. Non-essential expenditures have been discontinued to maintain costs within a reasonably acceptable estimated level of expenditure. This minor line item covers dues to organizations such as the Mississippi Association of Group Purchasing Professionals (MAGPA), the National Institute of Group Purchasers, the Mississippi State Board of Nursing Home Administrators, the American Association of Intellectual and Developmental Disabilities, the Mississippi State Board of Psychology, the National Fire Protection Association, Mississippi Safety Services, Inc. and the Mississippi Gulf Coast Chamber of Commerce.

61721 Subscriptions

Funding of \$1,325 is requested for professional publication subscriptions and medical drug interaction publications.

61730 Laundry, Dry Cleaning, & Towel Service

South Mississippi Regional Center estimates that \$152,456 will be needed to cover this service. Costs for laundry have increased over the past 2-3 fiscal years and are projected to increase as direct and indirect adjustments to increases in fuel-related costs. These funds will support those increases.

Funds in this category are requested to cover cleaning and laundry service costs for clients who live on the Long Beach campus and are included in the population of the IDD - INSTITUTIONAL CARE Program. Requests for bid proposals are advertised in order to obtain the lowest and best quality service.

Federal and state regulations require adequate linen and cleaning services for clients who reside in ICF/IDD facilities. Due to multiply handicapping conditions, a greater percentage of clients who reside in these buildings may be incontinent, requiring more frequent changes of bed linens and necessitating additional baths to maintain cleanliness. The requested funding will provide for their additional needs for linen, towels, and related services. The requested increase will cover inflationary increases associated with expenditures for linens, towels, bath cloths, protective floor coverings and other linen items needed for caring for an increased number of clients with

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

incontinence and multiple disabilities.

61740 Salvage, Demolition and Removal

Funding of \$19,525 is requested to cover salvage costs for the South Mississippi Regional Center among the three (3) major programs operated by the facility. This minor code references weekly rubbish and trash removal by Waste Management, Inc., and also categorizes expenditures not directly related to salvage operations of any equipment or furnishings.

8. INFORMATION TECHNOLOGY: (61900 - 61990)

61902 IS Professional Fee

Funding of \$15,569 is requested to cover this minor code item.

61905 IS Fees - ITS

Funding of \$1,600 is requested to cover this minor code item.

61915 IS Training/Education

Funding of \$1,100 is requested for this minor code item.

61917 Service Charges Paid to State Computer Center

Funding of \$45,000 is requested for this minor item to support service charges for consultation in system development, implementation, maintenance and phased long-range projections. Currently, full-time State manpower is dedicated to the maintenance of existing hardware and software, staff education and training and short-range implementation of the CIMS. Outsourcing services to the State computer center is deemed more cost-effective than services of for-profit vendors.

61921 Software Acquisition

Funding of \$37,000 is requested for continuation and expansion of existing activities described in the Mississippi Department of Mental Health long-range plan for information management system development among its facilities. The Mississippi Department of Mental Health recognizes the strategic plan of the Mississippi Information Technology Services (ITS) to develop wide area network (WAN) communication backbones at state agencies. Therefore, at SMRC, the agency uses a system consisting of a minicomputer serving as a node within the network.

This network will achieve connectivity among personal computers, yet provide the platform to host an integrated program of the desired capability. SMRC communicates electronically with all Long Beach and remote sites and accesses the Internet via its MITS interface. SMRC is online with its PPS, enabling all departments to input and access habilitation plans and records. SMRC has automated key agency functions to improve overall efficiency and effectiveness.

61923 Basic Telephone - ITS

Funding of \$52,500 is requested for local area network telephone charges incurred in daily use and operation. These area calling fees support charges that are not long distance service.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center

Name of Agency

61925 Long Distance Charges - ITS

Funding of \$12,500 is requested for continuation of funding which includes ongoing cost in long distance charges and for expansion of existing activities for the above referenced program designations.

61927 Private Data Line Monthly Charges - ITS

Funding of \$71,500 is requested for this minor code item.

61938 Pager Usage

Funding of \$1,523 is requested for the use of 8 pagers for Fiscal Year 2016.

61939 Cellular Usage Time - Outside Vendor

Funding of \$3,750 is requested for Fiscal Year 2016. The agency maintains an inventory of 5 cell phones. The majority of the cell phones are used for rural remote site transport when clients are enroute to various program locations, their homes or community outings. Cellular communications are maintained with staff who provide home and community-based services. These administrative support staff are expected to maintain 24/7 communication access with the agency.

61961 Repair, Maintenance & Services of IS Equipment

Funding of \$2,500 is requested for maintenance and repair of the agency's telecommunications systems. As with any large business, optimum efficiency of daily operations requires substantial investment in upkeep of its communications systems. The agency's program locations and staff are in continual communication with other agencies, physicians, families, service organizations, local businesses and intra-site dialogue.

9. OTHER (61991-61999)

61998 Prior Year Expense

Funding of \$7,500 is requested to cover prior year expenses.

CC

C. COMMODITIES: FISCAL YEAR 2014 ACTUAL THROUGH REQUESTED FISCAL YEAR 2016

AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2016:

Under Senate Bill 2880, 2014 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its facilities shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, mental retardation and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Intellectual and Developmental Disabilities (ICF/IDD) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

Any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. Influenced by such variables, actual expenditures at the actual date of the activity may reflect variance with requested and estimated expenditures.

!!

In Fiscal Year 2014, Actual, the agency expended \$2,534,232. In Fiscal Year 2016 Requested, the agency seeks \$2,649,874 for Commodities support. This slight increase of \$115,642 is requested to cover the rising costs in printing, office supplies and materials, equipment repair parts and supplies, fuels, professional and educational supplies, food, food supplements, medications, janitorial supplies, building supplies and related materials to support operations in 11 program locations across six counties.

1. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)

62060 Paints

Total requested funding is \$1,560 for this minor line item code.

2. PRINTING, OFFICE SUPPLIES AND MATERIALS (62100 - 62199)

62110 Printing and Binding

Requested expenditure is \$6,932 for printing of agency materials utilized for public education, the quarterly newsletters, brochures, pamphlets, certain office materials, FAX, and business management forms. Additionally, the Center maintains regular correspondence with parents, families, clients receiving case management services, clients and families in various community programs and group homes and other individuals interested in services provided by the South Mississippi Regional Center.

Published materials are provided for all programs with numerous associated interdisciplinary programs in Biloxi, Gautier, Gulfport, Long Beach, Poplarville and Wiggins. These materials are disseminated throughout the year to other service providers, state agencies, physicians, civic organizations, churches, local elected officials, municipalities, and state, regional, and national policy makers and elected officials.

Costs associated with modifications to federal or state regulations may be incurred as the agency modifies its printed material to include privacy statements, disclaimer statements or other related modifications for its covered entity status under this federal law. Existing materials will be reprinted and updated to ensure that all requisite public

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

advisories are reproduced on agency brochures, newsletters, fact sheets and other educational publications.

62120 Duplication and Reproduction Supplies

Total requested funding is \$16,231 for printing of agency materials utilized for public education, brochures, business management forms, certain office materials, client record forms, FAX, newsletters, pamphlets and programmatic materials. Each year, the South Mississippi Regional Center publishes materials that describe its array of services. These materials are updated regularly. New materials are added to address citizen's informational needs.

62130 Office Supplies and Materials

Total requested funding is \$14,251 The South Mississippi Regional Center maintains program locations throughout its six-county service area. Federal and state regulatory agencies require copious amounts of documentation to substantiate program services. On its main campus in Long Beach, the Center maintains 13 departments which operates various office sites, as well as, centralized clerical support. Staffing of these sites requires general building supplies and materials, pens, pencils, FAX and computer supplies, and miscellaneous replaceable office materials.

62140 Paper Supplies

Funding of \$13,265 is requested for anticipated expenditures for continuation of existing activities among the agency's programmatic services. In Fiscal Year 2014, SMRC provided services to more than 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services. Paper goods are a routine supply item kept on hand in quantity. The agency maintains an inventory purchased in bulk which results in lower costs as much as possible given market fluctuations.

62150 Maps, Manuals, Library Books

The total request is \$1,356. Funding covers client educational materials, subscriptions, satellite-directed online training subscriptions, psychological management resources, pharmaceutical and psychotropic references, dietary references, information management resources, commercially-produced training videos and various professional publications. The Training Resources Department maintains oversight on publications for which subscription fees are charged. Duplicated subscriptions are routed for shared usage to ensure optimum use of funds.

62160 Office Equipment: (Not Capital Outlay)

The total request is \$4,523 to cover the cost for miscellaneous office supplies and materials needed to cover anticipated expenditures for continuation of existing activities. In FY 2014, SMRC provided services to approximately 1,000 clients throughout its six-county service area. Paper supplies are needed on a regular basis to support these services.

3. EQUIPMENT, REPAIR PARTS, SUPPLIES & ACCESSORIES (62200 - 62299)

62210 Fuels, Gasoline

Total requested funding is \$125,369. Fuel costs have increased steadily over the past 2-3 fiscal years. Spikes in the cost of crude oil per barrel are projected to continue. SMRC purchases bulk quantities of fuels for vehicles at quantity prices. Even so, anticipated continued increases in crude oil and manufactured fuels will continue to affect both retail

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

and bulk purchase costs. These funds will support those increases.

The requested funding will be allocated to cover expenditures for fuel used in the operation of general mechanical vehicles on the Long Beach campus and other off-site programs administered by the South Mississippi Regional Center. Vehicles are used for client services and for transportation of supplies and equipment to the agency's programs throughout its six-county service area. One sedan vehicle is maintained for the center director.

Inasmuch as the majority of the vehicle inventory is client-focused equipment, ongoing inventory and maintenance of fully serviceable, safe units is mandatory. Further information may be referenced on the agency's vehicle inventory, June 30, 2014 which appears in this document.

The agency maintains roughly one-third of its total clientele in non-ICF/IDD services. These services require available, reliable transportation. HCBS staff provide daily in-home services throughout the six-county service area. As a function of HCBS regulations and operating standards, transportation needs have increased correspondingly.

All ICF/IDD group homes now serve clients who use wheelchairs. However, traditionally-equipped vehicles do not accommodate wheelchairs. Factory-equipped 15-passenger vans must be modified for wheelchair lifts. These modifications remove one bench seat and do not permit all group home clients to be transported simultaneously. Hence, additional vehicles are needed to ensure that clients have adequate transportation to and from activities and community events.

62211 Fuels, Diesel:

Funding of \$4,525 is requested to operate certain vehicles, i.e., tractors, mowers, etc. requiring diesel fuel. SMRC's main campus is a 52-acre property. SMRC also maintains community-assigned vehicles that require ongoing maintenance. Fuel is purchased in quantity to obtain the lowest possible price.

62240 Tires & Tubes - Auto

Funding of \$4,125 is requested to cover expenditures related to vehicle maintenance. Further information may be referenced on the agency's vehicle inventory, June 30, 2014 which appears in this document.

62241 Tubes and Tires - Truck

Funding of \$6,325 is requested to cover expenditures related to vehicle maintenance. Further information may be referenced on the agency's vehicle inventory, June 30, 2014 which appears in this document.

62250 Expense Repair-Office Equipment

Funding of \$255 for this minor code is requested.

62251 Repair, Vehicular

Funding of \$5,985 is requested for commodities for the Center's vehicle inventory. This funding will support continuation and expansion of existing activities. State vehicles must be serviceable at all times. As additional community treatment programs have expanded SMRC's array of services, transportation needs have increased correspondingly. With clients now served in campus, community residences and home and community-based services, SMRC anticipates that additional vehicles and vehicle repair costs will be needed.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

62290 Other Equipment Repair

Funding of \$4,253 is requested for all other equipment repairs for FY 2016.

4. PROFESSIONAL & SCIENTIFIC SUPPLIES & MATERIALS (62300 - 62399)

62310 Lab Testing Supplies

Funding of \$750 is requested for lab testing supplies for FY 2016.

62340 Drugs and Chemicals - Medical and Lab Use

The escalating costs of prescription medications is well-documented throughout the United States and evidences a medical inflation rate far in excess of rates affecting other commodity products. Just as in the retail market, costs for medications used by clients are also increasing.

Furthermore, clients now present more medical and behavioral challenges that require medication. During Fiscal Year 2013 SMRC outsourced the dispensing of medications a local pharmacy. These medications include any and all prescription medications for illnesses or physical maintenance needs, such as vitamin supplements, seizure medications and other medications obtained through the campus pharmacy or local pharmacies. At this writing, approximately 45 percent of the clients receive some form of psychotropic medication, that is, those medications used in conjunction with behavior management programs.

The South Mississippi Regional Center requests an appropriation of \$410,258 in funding to cover continuation of existing activities for clients housed in ICF/IDD campus cottages and group homes. This projected cost includes at least 30 days' additional inventory of supplies for each client's medication regime at all times. ICF/IDD regulations require that agencies maintain sufficient supplies to respond to any disaster emergencies that might disrupt routine services provided by local pharmaceutical vendors.

Certain psychotropic drugs are not available in generic form. For example, drugs such as Buspar, have no available, less expensive counterparts. These drugs are the physicians' medications of choice for certain clients whose medical evaluations indicate less intrusive programming. Anticipated price increases are also based on the probable removal of certain drugs from state purchasing contracts.

62350 Classroom Materials

Funding of \$1,535 is requested to supply needs for 160 clients in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the service area.

Materials purchased under minor code 62350 support the continuation of existing activities in these and other locations, supply developmental classrooms, a large central activity room, music therapy program and library service program.

62390 Other Professional Scientific Supplies and Materials

Total requested funding is \$195,236. These supplies covers any and all other professional evaluative supplies for clients at the Long Beach facility, 80 clients in remote ICF/IDD sites, 24 clients in State-certified living programs, 160 ICF/IDD on the main campus, 50 clients in employment programs and over 700 citizens seen for diagnostic evaluations and recertifications.

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

Federal and state regulations require adequate supplies of supplies and materials identified for clients via their individualized habilitation plans or evaluative recommendations. Certain supplies and materials are needed on hand at all times to facilitate clients' evaluative, medical, dental, educational, and self-help needs and to meet daily programming and general care requirements.

5. OTHER SUPPLIES AND MATERIALS: (62400 - 62999)

62420 Hardware, Plumbing, Electrical

A total of \$17,542 is requested to support continuation of existing activities in the three (3) major programs for minor code item 62420. Materials and supplies purchased under this minor code will be utilized to repair physical facilities, furnishings, and equipment maintained by the South Mississippi Regional Center.

With the occupancy of the Edmund H. Crane Developmental Training Complex and Duane Burgess Program Coordination Building, the Long Beach campus represents an aggregate of approximately 205,000 square feet. During Fiscal Year 2016, this campus location square footage will incur ongoing hardware, plumbing and electrical supplies. These funds will be used to purchase materials for repairs that can be completed by facility maintenance personnel.

62450 Janitorial Supplies and Cleaning

The South Mississippi Regional Center requests funding of \$148,236. Direct and indirect cost increases associated with fuel and fuel-based products are reflected in this increase over current and estimated years. Federal and state regulations require maintenance of safe, sanitary buildings in which clients reside or have activities. Janitorial supplies are used to clean and restore building surfaces to renewed condition.

Continuous daily cleaning occurs across all three (3) shifts, inasmuch as clients are in the buildings throughout the day. Heavy-duty cleaning, such as floor maintenance and cleaning of kitchen equipment occurs at times that do not disrupt active treatment programming. Funding will be utilized to support continuation of existing activities in presently operative institutional, community residential, and community non-residential programs.

62460 Wearing Materials

Funding of \$85,231 is requested to purchase clothing and personal sundry items and supplies used by clients of the South Mississippi Regional Center. Federal and state regulations for ICF/IDD facilities require adequate clothing and personal supplies for clients. All clients must have clothing which is appropriate to the season and gender, which is fitted and in sufficient quantity, and which suits the clients' individual preferences. Additional purchases are needed periodically to replace worn or ill-fitting garments.

62470 Food for Persons

Total request for food for persons is \$555,230. Foods are another category that have seen a dramatic fuel-associated cost increase. As vendors experience increased costs to get their products to market and distribution centers, they pass along these costs to purchasing agencies.

The agency provides three nutritionally balanced meals and two snacks each day for clients residing in its ICF/IDD licensed programs. Clients' daily individual diet requirements may entail additional caloric intake or snacks to supplement nourishments required by regulations. In such instances, additional food requirements will be specified

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

by the clinical dietitian.

Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian. Clients with multiply handicapping conditions may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62472 Food Supplements

Funding of \$38,256 is requested to purchase food supplements. Clients' individual diet requirements may entail additional caloric intake or snacks additional to those nourishments required by regulations. In such instances, additional food requirements will be specified by the clinical dietitian.

Clients with multiple physical disabilities may require such regimes, necessitating food supplements for gastrointestinal administration or other liquid enteral nutritional products to supplement regular meals. These products must be maintained in inventory and available for clients' daily usage at all times.

62540 Linens

Funding of \$362 is requested to purchase linens which are used for agency functions. The inventory reduces reliance on rental companies and provides ready access without costs associated with rented goods.

62555 Information Systems Repair Parts

Funding of \$21,596 will support continuation and expansion of existing activities at the South Mississippi Regional Center. The agency maintains a state-of-the-art telecommunications system that ensures ready access to law enforcement, fire and medical emergency personnel throughout the communities in which its programs are located.

ICF/IDD regulations require that the center provide 24/7 contact with these services to ensure clients' health and safety. The Long Beach campus maintains a paging system. Components for these systems require upgrading, replacement or repair, as necessary, to remain fully functional.

62560 Eating Utensils

Funding of \$18,256 is requested to support purchase of plates, silverware, napkins, and other related supplies used by clients of the South Mississippi Regional Center. Funds support the continued equipping of cottage kitchens and dining rooms. Many clients are able to dine independently with adaptive equipment such as built-up spoons, adaptive plates, mats, or other assistive devices. Federal and state regulations require adaptive supplies which are designed to meet individualized client needs for self-help tasks and activities of daily living.

62571 Mattresses and Springs

Funding of \$24,520 is requested for replacement of these bedroom furnishings. These funds will maintain sanitary, optimum furnishing for 160 clients in Long Beach, 20 clients in Biloxi, 20 clients in Gautier, 20 clients in Poplarville, 20 clients in Wiggins and numerous program sites throughout the six-county service area. Federal and state regulations require adequate provision of individualized materials for clients who reside in ICF/IDD facilities. SMRC purchased mattresses from the Mississippi Industries for the Blind.

62585 Cameras under \$250

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

Funding of \$1,250 is requested for this minor line item code.

62590 Other Supplies & Materials

Total requested funding is \$129,654. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs. The 205,000 square foot physical plant in Long Beach and other ICF/IDD program sites will require mattresses, bedspreads, pillows, drapes, other miscellaneous items and/or window coverings to facilitate compliance with this portion of applicable regulations.

This request supports eight (8) community homes and clients who reside on the Long Beach campus. Community ICF/IDD programs requires Commodities support to be fully operational and to ensure licensure and certification for participation in the Medicaid reimbursement program.

Funds in this category will be utilized to maintain present operational programs. Federal and state regulations require provision of an adequately equipped, safe, and homelike environment in an atmosphere which is normalized and detailed to clients' needs.

62595 Other Equipment (less than \$500)

Funding of \$15,265 is requested for items of equipment that cost less than \$500. These items were formerly purchased through the designated Equipment category. Small household furnishings, radios, seating, small office equipment items and related materials are designated for this minor line item.

62800 Procurement Card/Commodities

Funding of \$776,242 is requested for commodities purchased with state-authorized procurement cards. Such purchases may represent items previously allocated to other minor codes in this category.

In the past fiscal year, state agencies, like SMRC have benefitted greatly from the ability to purchase multiple items for several departments or program locations from a single vendor via this method. Likewise, purchase procedures now allow state agencies to verify multiple purchases with procurement card statement, necessitating only a single payment voucher rather than multiple vouchers to different retail vendors.

These combined benefits significantly reduce the amount of time staff spend for locating, purchasing and distributing materials, as well as the amount of time needed to process payment for such items. All statutory provisions for purchasing procedures are adhered to strictly as with the more traditional means of procuring commodities via multiple purchase orders for needed quantities of supplies.

62998 Prior Year Expense - Commodities

Funding of \$500 is requested to cover cost of supplies, food, clothing, etc. from the prior year which were not invoiced by vendor until after the fiscal year closed.

6. OTHER SUPPLIES & MATERIALS (62400 - 62999)

62999 Commodities - BFC approval

Funding of \$1,000 is requested to cover this minor line item code.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

D2 D2 D2 D2D2 D2 D2

**D.2. CAPITAL OUTLAY - EQUIPMENT: FISCAL YEAR 2014, ACTUAL THROUGH FISCAL YEAR 2016.**

**AUTHORIZATION FOR DESIGNATED FISCAL, PROGRAMMATIC AND OPERATIONAL ACTIVITIES IN REQUESTED FISCAL YEAR 2016:**

Under Senate Bill 2880, 2014 Regular Session of the Mississippi Legislature, the Mississippi Department of Mental Health and its programs shall have the express legal authority, within funding and spending authority appropriated under the provisions of Section 1, authorized for expenditure under the provisions of Section 2, and allocated under the provisions of Section 3 of that Act, to transfer such funds to the Bureau of Building, Grounds and Real Property Management for the purposes of purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing. Any Intermediate Care Facilities for Individuals with Intellectual and Developmental Disability (ICF/IDD) constructed with funds authorized in the act shall be authorized to participate in Medicaid funding available for such services.

Accordingly, the facility anticipates continuance of these activities. Specific minor line item requests in Salaries, Wages, and Fringe Benefits, Travel, Contractual Services, Commodities, Capital Outlay: Other than Equipment, Capital Outlay: Equipment, and Subsidies, Loans, and Grants may reference estimated expenditures for purchasing land for use by residential facilities operated by the Department; constructing and equipping group homes for persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; constructing and equipping such other buildings as may be required for treatment of persons with mental illness, intellectual/developmental disabilities, and/or substance abuse; repair and renovation of existing buildings; and to construct, repair and/or renovated employee housing.

When requested within the scope of the budget request, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

Actual FY 2014 equipment expenditures totaled \$145,505. Of that amount, the agency expended \$10,598 for Road Machinery, Farm & other Equipment, \$2,648 for Office Machines, Furniture, Fixtures, Equipment, \$76,135 for IS Equipment and \$56,124 for Other Equipment related to client care. SMRC continues to evaluate its equipment purchases in a conservative manner, replacing equipment as may be needed in accordance with its planned replacement of residence or office furnishings.

Fiscal Year 2016, requested funding of \$160,000 will support continued operations in 11 locations. \$6,500 of that amount is requested to cover expenditures toward road machinery, farm and other working equipment (See Schedule D2.B.) \$20,676 of that amount is requested towards funding of office machines, furniture, fixtures and equipment (See Schedule D2.C.) \$92,804 of that amount is requested in IS Equipment. (See Schedule D2.D.) Capital equipment funding will support replacement of inventory identified on the 5-year schedule for client equipment and 10-year schedule for building/maintenance equipment. Continuation funding in the amount of \$40,020 is requested to support Capital Outlay: Equipment purchases in the Fiscal Year 2016 for 11 program sites administered by the

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

South Mississippi Regional Center. (See Schedule D2.F.)

**D-2 CAPITAL OUTLAY: EQUIPMENT**

**B. Road Machinery, Farm & Other Equipment**

Funding of \$6,500 is requested to cover the cost of one Lawn Mower. The Long Beach campus is an 52-acre property which requires routine landscape maintenance to ensure a safe outdoor environment for individuals with intellectual and developmental disabilities, staff, families and visitors to the campus. This expenditure will allow the purchase of a commercial grade mower with zero turning radius and extended mowing capabilities for efficient use.

**C. Office Machines, Furniture, Fixtures, Equipment**

Total requested funding in this category is \$20,676.

Cabinet, 5DR: Funding requested at \$9,768 to replace three (3) cabinets.

Shredder, Heavy Grade: Funding requested at \$4,908 to replace two (2) shredders.

Modular Office Unit: Funding of \$6,000 is requested to replace two (2) office units.

**D. IS Equipment (DP& Telecommunications)**

Funding of \$92,804 is requested for IS equipment. The agency maintains a wide area network with significant technical, clinical and programmatic operations now automated. As hardware ages or becomes non-functional, prompt replacement is essential to maintaining daily operations. Equipment requests have been submitted to the Mississippi Information Technology Services as part of the agency's annual budget to MITS. Equipment is requested for the South Mississippi Regional Center to be interfaced with existing data processing and computer equipment.

This request is part of the SMRC system of nodes within its wide area network. This network enables users to achieve connectivity among personal computers, yet provides the platform to host an integrated program of the desired capability. Please note that this replacement equipment is requested for purchase from Special Fund support.

As previously emphasized, SMRC maintains a wide area network with significant technical, clinical and programmatic operations now automated. SMRC is connected via frame relay with the Capitol Loop in Jackson for state government functions. This remote connection provides fiber optic access to MS DOFA-SAAS, MITS, MS DOFA, MS SPB, MS DOE and other state agencies. The agency uses an internal system consisting of a minicomputer serving as a node within a wide area network.

This network achieves connectivity among personal computers and provides the platform to host an integrated program of the desired capability. All buildings on the Long Beach campus are now connected by fiber optic cabling. This cabling enables all departments to input and access client data and retrieve historical data. The cabling also supports other critical ancillary systems such as e-mail, campus and remote maintenance work orders systems and bulletin boards.

All departments at Long Beach and remote sites now communicate via the agency's wide area network (LAN). Communication options include e-mail, internal management of vehicles, meetings, departmental schedules, medical appointments, distribution of memoranda and the SMRC Plan of the Day. As hardware ages or becomes

**NARRATIVE**  
**2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

non-functional, prompt replacement is essential to maintaining daily operations.

Computer, Lap Top: SMRC requests funding of \$4,256 for the replacement of eight (8) computer lap tops.

Computer, Table Top: SMRC requests funding of \$7,548 for the replacement of six (6) computer table top computers.

Computer, Micro: SMRC requests a dedicated expenditure of \$50,000 for 100 microcomputers that now interface among existing campus and remote site locations.

These units are part of the client information management system that maintains individualized person-centered planning for clients in ICF/IDD settings. SMRC continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. The requested microcomputer systems will provide rapid access to data and will improve the overall responsiveness.

SMRC has established a priority-based replacement system by which client information management needs achieve a higher, weighted ranking. Other criteria may include but is not limited to unanticipated defects, burnouts, malfunctions, system failure and loss due to damage. With 11 automated program sites and more than 550 users, the need to replace aging units with technologically superior, lower cost hardware is fiscally prudent.

Printer, Laser: Printers are requested to support printing for the microcomputer systems. This equipment produces print materials of high quality readability which is similar to professionally or commercially produced documents. These printers are capable of producing output of charts and other graphics produced on the microcomputer systems. Total estimated cost for 20 replacement printers is \$5,000.

Server, Application: Two (2) application servers are requested at \$12,000. Working in conjunction with the file servers and routers, application servers provide essential centralized functions. An application server is a server computer in a computer network dedicated to running certain software applications (as opposed to e.g. a file server or print server). The term also refers to the software installed on such a computer to facilitate the serving (running) of other applications.

Because the exact role of an application server depends on the architecture of the application it is serving, it is an imprecise and fluid term. Generally, however, an application server will handle most, if not all of the business logic and data access of an application which has a complementary client side. This is perceived as beneficial from a number of standpoints, chiefly the benefits of centralization.

Server, File: \$6,000 is requested for a file server. A fileserver is a centralized server on a network to store, retrieve, and share documents, pictures, programs, and anything else necessary. A fileserver makes it much easier to backup data in the case of an emergency such as natural or manmade events. Users can also increase the technologies in the fileserver for better redundancy. A good example is multiple hard drives that mirror the data on each drive. A file server also allows for centralized profile storage. When users migrate to a different machine, they need settings and applications to migrate with them.

Switch, Hub: Ten (10) hub switches are requested for the microsystem detailed in preceding paragraphs. This equipment will interface with existing hardware now in use at the South Mississippi Regional Center and its remote sites. These units are part of the client programmatic system detailed in this section. The facility continues to rely heavily on electronic data processing for internal management, generating internal and external reports and fiscal documents for management, audits, and employee records. Estimated cost is \$8,000.



**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

---

renovated employee housing.

When requested within the scope of the budget, any such expenditures are identified as only estimates of the actual costs, based on prevailing local area costs for said activities, anticipated scope of activities and subject to any and all state laws governing bidding, purchasing and procurement of aforementioned activities. When influenced by such variables, actual expenditures occurring at the actual date of the activity may reflect an amount at variance with requested and estimated expenditures.

**E4. DEBT SERVICE:**

65020 Principal for Energy Management Project.

During Fiscal Year 2014, the facility expended a total of \$163,683 on principal and interest to the capital lease energy management project and Kronos time keeping system and Cocentrix, electronic health record software. The energy management project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. Principal estimates for Fiscal Year 2015 are \$163,683. Funding of \$163,683 is anticipated for Fiscal Year 2016.

65040 Interest on Energy Management Project.

During Fiscal Year 2014, the facility expended \$33,719 in interest to the capital lease energy management project and Kronos time keeping system and Cocentrix, electronic health record software. The energy management project was established following passage of both federal and State legislation designed to improve utilities management in government physical plants. \$33,719 in interest to the capital lease is anticipated for Fiscal Year 2016.

**E5. OTHER: (660000-89999)**

66045 Disabled Client Assistance

During FY2014 SMRC expended \$500 under this category. Funding of \$1,250 is requested for FY2016

66050 Medicaid Match - State Appropriated Funds

For every \$100 in expenditures on Medicaid-allowable services, the MS-DMH is required return \$26 in State source funds. During FY2014, SMRC billed for 240 Medicaid-eligible individuals. In Fiscal Year 2014, SMRC expended \$7,198,131 in Medicaid matching funds.

During Fiscal Year 2016, SMRC projects Medicaid matching expenses based on Medicaid-eligible clients billed at a lower rate to minimize overpayment to the facility by Medicaid. \$7,232,867 is requested from General funds which are required to participate in Medicaid program.

66050 Medical Care for the Needy

In Fiscal Year 2014, \$225,033 was expended for purchases of specialty durable medical equipment for clients whose needs present significant challenges. Funding of \$529,841 is requested in FY 2016. These funds are used to purchase individually-designed or modified wheelchairs to promote improved body alignment, respiration and motor skills.

**NARRATIVE  
2016 BUDGET REQUEST**

South Mississippi Regional Center  
Name of Agency

78120 Vehicle Inspection Stickers

In Fiscal Year 2014, SMRC expended \$125 for vehicle inspection stickers. During Fiscal Year 2016, SMRC requests \$95 for vehicle inspection stickers.

78170 Medicaid Nursing Facility Assessment - Bed Tax

SMRC projects a daily assessment per ICF/IDD client to the Division of Medicaid of \$1,425,236 during Fiscal Year 2016. As shown, this tax is projected to increase slightly from FY2014 in which \$1,418,007 was expended to cover the Bed Tax assessment by Division of Medicaid.

89160 Cost Allocation Reimbursement

SMRC requests \$243,137 for cost allocation reimbursement for FY2016. The Mississippi Department of Mental Health, Bureau of Administration, prepares a schedule of Central Office costs which are allocable to each facility. This schedule is prepared by the most recent "indirect cost plan" portion of the facility's annual cost report. This report allocates both direct and indirect costs in assessing facility expenditures to the Medicaid reimbursement program. Total Central Office costs are allocated among the DMH facilities. Costs are allocated using the ratio of each facility's appropriation for the year of allocation to the total facility appropriations for that year, inclusive of both general and special funds.

SMRC requests special funds authorization for Department of Finance and Administration administrative costs. These funds will cover the agency's prorated portion of the cost allocation and central service cost plans to the Office of the Governor, Department of Finance and Administration. The Office of the Governor, Department of Finance and Administration, authorized a schedule of statewide Mississippi central service costs allocable to each state governmental agency, including those facilities administered by the Mississippi Department of Mental Health.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61609 Physician Services - SPHARS					
Robert Bailey / Physician services		18,000	18,000	18,000	3387
<i>Comp. Rate: \$150/hr</i>					
<b>TOTAL 61609 Physician Services - SPHARS</b>		<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	
61615 SAAS Fees - DFA					
DFA service charges / SAAS production		13,927	500	500	3387
<i>Comp. Rate: 1,000 /est/month</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>13,927</b>	<b>500</b>	<b>500</b>	
61616 MMRS Fees - DFA					
State Treasurer Fund #3125 / MMRS processing		62,993	62,993	62,993	3387
<i>Comp. Rate: 15,000 per qtr.</i>					
<b>TOTAL 61616 MMRS Fees - DFA</b>		<b>62,993</b>	<b>62,993</b>	<b>62,993</b>	
61620 Department of Audit					
Dept of Audit / Auditor services		2,240	2,500	2,500	3387
<i>Comp. Rate: 2,000 est annual rate</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>2,240</b>	<b>2,500</b>	<b>2,500</b>	
61624 Accounting / CPA - SAAS					
Horne LLP / Annual Medicaid Cost Report		11,825	20,000	20,000	3387
<i>Comp. Rate: 20,000 per year est.</i>					
<b>TOTAL 61624 Accounting / CPA - SAAS</b>		<b>11,825</b>	<b>20,000</b>	<b>20,000</b>	
61627 Nursing Services - SPAHRS					
Ancho, Dolores / RN		39,936	38,562	38,562	3387
<i>Comp. Rate: \$32/hr</i>					
Blanchard, Razia / LPN		39,991	39,985	39,985	3387
<i>Comp. Rate: 23/hr</i>					
Bordelon, Amanda / LPN		4,592			3387
<i>Comp. Rate: 32/hr</i>					
Brown, Paula / LPN		5,695	5,750	5,750	3387
<i>Comp. Rate: 17/hr</i>					
Cleveland, Laura / RN		29,824	29,852	29,852	3387
<i>Comp. Rate: 32/hr</i>					
Cuevas, Margalo / LPN		15,732	18,523	18,523	3387
<i>Comp. Rate: 23/hr</i>					
Culpepper, Sandra / LPN		9,622	11,256	11,256	3387
<i>Comp. Rate: 17/hr</i>					
Davidson, Fred / LPN		35,006	36,250	36,250	3387
<i>Comp. Rate: 23/hr</i>					
Evans, Joannie / LPN		30,600	31,254	31,254	3387
<i>Comp. Rate: 17/hr</i>					
Gentry, Kayla / LPN		595	750	750	3387
<i>Comp. Rate: 23/hr</i>					
Hansen, Robert / LPN		4,985	6,152	6,152	3387
<i>Comp. Rate: 17/hr</i>					
Herold, Amanda / RN		25,075	26,350	26,350	3387
<i>Comp. Rate: 32/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
James, Marlinda / LPN <i>Comp. Rate: 17/hr</i>		8,160	9,852	9,852	3387
Owens, Jillian / RN <i>Comp. Rate: 32/hr</i>		34,240	36,245	36,245	3387
Ruttley, Bessie / LPN <i>Comp. Rate: 23/hr</i>		11,822	12,541	12,541	3387
Schmitt, Timothy / LPN <i>Comp. Rate: 32/hr</i>		26,488	28,546	28,546	3387
Smith, William / RN <i>Comp. Rate: 32/hr</i>		36,200	37,520	37,520	3387
Wells, Sarah Anne / RN <i>Comp. Rate: 32/hr</i>		49,504	51,265	51,265	3387
<b>TOTAL 61627 Nursing Services - SPAHRS</b>		<b>408,067</b>	<b>420,653</b>	<b>420,653</b>	
<b>61640 Physician Services - SAAS</b>					
Calhoun, Linda / Physician services <i>Comp. Rate: \$40/hr</i>		40	120	120	3387
Dimitriades, Jimmy MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	3387
Hattiesburg Clinic / Physician services <i>Comp. Rate: 125/hr</i>		15,000	15,000	15,000	3387
McCrary, Richard B. MD / Physician services <i>Comp. Rate: 125/hr</i>		33,000	33,000	33,000	3387
Schepens, Steven M, MD / Physician services <i>Comp. Rate: 125/hr</i>		58,275	58,275	58,275	3387
<b>TOTAL 61640 Physician Services - SAAS</b>		<b>139,315</b>	<b>139,395</b>	<b>139,395</b>	
<b>61641 Dental Services</b>					
Coastal Family Health Center / dental <i>Comp. Rate: 90 ave. per visit</i>		1,085	1,268	1,268	3387
Gautier Family Dental Care / dental <i>Comp. Rate: \$1,000 per visit ave</i>		8,521	9,685	9,685	3387
Gulf Coast Oral/Facial / dental <i>Comp. Rate: 85 ave per visit</i>		327	750	750	3387
Gulfside Periodontics / dental <i>Comp. Rate: 200 ave. per visit</i>		1,350	1,562	1,562	3387
Pine Belt Periodontics / dental <i>Comp. Rate: 95 ave. per visit</i>		10,463	12,587	12,587	3387
Poplarville Dental Clinic / dental <i>Comp. Rate: 100 ave per visit</i>		2,236	3,562	3,562	3387
Rouse, Paul J. Jr. / dental <i>Comp. Rate: 115 ave. per visit</i>		3,520	4,589	4,589	3387
Stringer, Mark / dental <i>Comp. Rate: \$300 ave per visit</i>		7,358	9,852	9,852	3387
<b>TOTAL 61641 Dental Services</b>		<b>34,860</b>	<b>43,855</b>	<b>43,855</b>	
<b>61644 Other Medical Services</b>					
Carraway Speech / Speech Therapist <i>Comp. Rate: 53/hr</i>		36,590			3387
Culpepper, Robert / Physician services <i>Comp. Rate: 150/hr</i>		79,200	79,200	79,200	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Foot Specialist of the South / POD <i>Comp. Rate: 200/visit</i>		1,259	2,500	2,500	3387
Pediatric Therapy / Physical Therapy <i>Comp. Rate: 55/hr</i>		9,950	11,250	11,250	3387
Singing River Health / General Medical <i>Comp. Rate: \$50 ave visit</i>		2,750	3,825	3,825	3387
<b>TOTAL 61644 Other Medical Services</b>		<u><b>129,749</b></u>	<u><b>96,775</b></u>	<u><b>96,775</b></u>	
61650 State Personnel Board					
State Personnel Board Fees / DFA processing <i>Comp. Rate: 140 per authorized PIN</i>		81,378	81,378	81,378	3387
<b>TOTAL 61650 State Personnel Board</b>		<u><b>81,378</b></u>	<u><b>81,378</b></u>	<u><b>81,378</b></u>	
61651 Personnel Services Contracts - other					
Advanced Disposal / Garbage Pickup <i>Comp. Rate: 2000 aver per month</i>		22,142	23,520	23,520	3387
Babb, Debbie / Hair care <i>Comp. Rate: \$9.50 per cut</i>		6,216	8,750	8,750	3387
Lee, Carol / Hair care <i>Comp. Rate: \$10 per cut</i>		405	525	525	3387
Lindsey, Montez / Hair care <i>Comp. Rate: \$10 per cut</i>		4,704	5,325	5,325	3387
Nursing Management / Sitter service <i>Comp. Rate: \$13.25 per hr</i>		75,000	75,000	75,000	3387
Taylor, Angela / Hair care <i>Comp. Rate: 10 per cut</i>		5,175	6,752	6,752	3387
<b>TOTAL 61651 Personnel Services Contracts - other</b>		<u><b>113,642</b></u>	<u><b>119,872</b></u>	<u><b>119,872</b></u>	
61656 Other Medical Services - SPAHRS					
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 65/hr</i>		22,652	23,560	23,560	3387
Holden, Lawrence / Pharmacy services <i>Comp. Rate: 1500/qrt</i>		4,500	6,000	6,000	3387
Jackson-Harris, Akeba / Occupational Therapist <i>Comp. Rate: 55/hr</i>		20,006	21,520	21,520	3387
Mixon, James / Pharmacy services <i>Comp. Rate: 1200/qrt</i>		43,200	44,525	44,525	3387
Rowe, Judy / Physical Therapist <i>Comp. Rate: 60/hr</i>		25,035	26,530	26,530	3387
Solomon, John / Pharmacy services <i>Comp. Rate: 1200/qrt</i>		2,000	4,000	4,000	3387
Stevison, Jani / Respiratory Therapist <i>Comp. Rate: 45/hr</i>		51,479	52,698	52,698	3387
<b>TOTAL 61656 Other Medical Services - SPAHRS</b>		<u><b>168,872</b></u>	<u><b>178,833</b></u>	<u><b>178,833</b></u>	
61657 Psychology - SPAHRS					
Whittington, Cynthia / Psychology services <i>Comp. Rate: 25/hr</i>		6,843	7,500	7,500	3387
<b>TOTAL 61657 Psychology - SPAHRS</b>		<u><b>6,843</b></u>	<u><b>7,500</b></u>	<u><b>7,500</b></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>61670 Laboratory &amp; Testing Fees</b>					
Allen, Joseph / Employee Polygraph <i>Comp. Rate: 300 per test</i>		600	1,200	1,200	3387
Biloxi HMA / Client lab work <i>Comp. Rate: 100 per test</i>		176	250	250	3387
CME / Employee Drug Testing <i>Comp. Rate: 31.50/test</i>		15,280	16,250	16,250	3387
Lab Corp / Employee Drug Testing <i>Comp. Rate: 35/visit</i>		5,558	6,500	6,500	3387
Micro Methods / Env lab work <i>Comp. Rate: 300 ave per visist</i>		375	625	625	3387
Primary Medical Care / Employee lab work <i>Comp. Rate: 80 ave per visit</i>		3,534	3,750	3,750	3387
State Treasurer 371H / Employee Background Check <i>Comp. Rate: 27 each</i>		10,816	12,560	12,560	3387
Stone County Hospital / Client lab work <i>Comp. Rate: 1500 est/visit</i>		296	350	350	3387
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>36,635</b>	<b>41,485</b>	<b>41,485</b>	
<b>61680 Temporary Employment services</b>					
Express Services / Temp Employees <i>Comp. Rate: 15 ave per hr</i>		4,452	4,525	4,525	
<b>TOTAL 61680 Temporary Employment services</b>		<b>4,452</b>	<b>4,525</b>	<b>4,525</b>	
<b>61683 Contract Workers - SPAHRS Matching Amounts</b>					
Amacker, Jamie / DCW <i>Comp. Rate: 10/hr</i>		769	750	750	3387
Ancho, Dolores / RN <i>Comp. Rate: 32/hr</i>		3,055	3,000	3,000	3387
Avon, Londa / Occupational Therapist <i>Comp. Rate: 60/hr</i>		173	175	175	3387
Bailey, Margaret / Admin Assist <i>Comp. Rate: 10/hr</i>		596	600	600	3387
Bailey, Robert / Physician <i>Comp. Rate: 150/hr</i>		1,262	1,325	1,325	3387
Bass, Walter / DCW <i>Comp. Rate: 10/hr</i>		306	325	325	3387
Bazor, Jolene / DCW <i>Comp. Rate: 10/hr</i>		60	125	125	3387
Beach, Kathy / Adm Assistant <i>Comp. Rate: 12/hr</i>		182	195	195	3387
Bishop, Melanie / Psycho Pharmacologist <i>Comp. Rate: 7500/qrt</i>		1,874	1,925	1,925	3387
Blanchard, Razia / LPN <i>Comp. Rate: 17/hr</i>		3,059	3,100	3,100	3387
Bordelon, Amanda / RN <i>Comp. Rate: 32/hr</i>		351	423	423	3387
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		1,046	1,142	1,142	3387
Breaux, Terrance / DCW <i>Comp. Rate: 10/hr</i>		34	52	52	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Breland, Vera / DCW <i>Comp. Rate: 15.79/hr</i>	Y	13	25	25	3387
Brown, Paula / LPN <i>Comp. Rate: 23/hr</i>		435	455	455	3387
Chamblee, Morghan / DCW <i>Comp. Rate: 10/hr</i>		486	490	490	3387
Clark, Tyronne / DCW <i>Comp. Rate: 10/hr</i>		304	312	312	3387
Cleveland, Laura / LPN <i>Comp. Rate: 17/hr</i>		2,281	2,365	2,365	3387
Couch, Starlin / DCW <i>Comp. Rate: 10/hr</i>		1,669	1,752	1,752	3387
Cuevas, Margalo / LPN <i>Comp. Rate: 23/hr</i>		1,203	1,325	1,325	3387
Culpper, Sandra / LPN <i>Comp. Rate: 23/hr</i>		736	780	780	3387
Davidson, Fred / LPN <i>Comp. Rate: 23/hr</i>		2,678	2,723	2,723	3387
Dedeaux, Patrice / DCW <i>Comp. Rate: 10/hr</i>		1,020	1,250	1,250	3387
Dillion, Angela / DCW <i>Comp. Rate: 10/hr</i>		571	576	576	3387
Duplessis, Ina / Occupational Therapist <i>Comp. Rate: 53/hr</i>		1,733	1,852	1,852	3387
Duran, Edward / DCW <i>Comp. Rate: 10/hr</i>		1,692	1,523	1,523	3387
Evans, Joannie / RN <i>Comp. Rate: 32/hr</i>		2,340	2,250	2,250	3387
Fairley, Ashley / DCW <i>Comp. Rate: 12/hr</i>		114	125	125	3387
Gentry, Kayla / DCW <i>Comp. Rate: 12/hr</i>		46	75	75	3387
Graves, Kim / DCW <i>Comp. Rate: 12/hr</i>		204	236	236	3387
Griffin, Barbara / DCW <i>Comp. Rate: 10/hr</i>		980	860	860	3387
Hamilton, Carolyn / DCW <i>Comp. Rate: 10/hr</i>		888	752	752	3387
Hansen, Robert / LPN <i>Comp. Rate: 17/hr</i>		381	452	452	3387
Harper, Ronda / DCW <i>Comp. Rate: 12/hr</i>		209	236	236	3387
Harrion, Stephanie / DCW <i>Comp. Rate: 10/hr</i>		328	452	452	3387
Hearne, Angela / DCW <i>Comp. Rate: 10/hr</i>		835	965	965	3387
Henry, Kenyatta / DCW <i>Comp. Rate: 10/hr</i>		120	145	145	3387
Herold, Amanda / DCW <i>Comp. Rate: 10/hr</i>		1,918	1,856	1,856	3387
Holden, Lawrence / Pharmicist <i>Comp. Rate: 1500/qrt</i>		344	356	356	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jackson, Jessica / Janitorial <i>Comp. Rate: 10/hr</i>		1,530	1,526	1,526	3387
James, Marilinda / DCW <i>Comp. Rate: 10/hr</i>		625	658	658	3387
Johansen, Rebecca / EMP Coordinatiior <i>Comp. Rate: 20/hr</i>		1,612	1,752	1,752	3387
Johnson, Demisha / Swithbboaird Op <i>Comp. Rate: 10/hr</i>		103	125	125	3387
Johnson, Natasha / DCW <i>Comp. Rate: 10/hr</i>		1,148	1,100	1,100	3387
Johnson, Rakella / DCW <i>Comp. Rate: 10/hr</i>		545	452	452	3387
Johnson, Saquanda / Support Coordinaiton <i>Comp. Rate: 22/hr</i>		547	652	652	3387
Kaigler, Larry / DCW <i>Comp. Rate: 10/hr</i>		398	356	356	3387
Kaigler, Tywana / DCW <i>Comp. Rate: 10/hr</i>		270	275	275	3387
Key, Alexandra / DCW <i>Comp. Rate: 10/hr</i>		3,292	3,336	3,336	3387
Kopszywa, Brandy / Psychometrist <i>Comp. Rate: 30/hr</i>		11	69	69	3387
Labot, Rymsky / DCW <i>Comp. Rate: 10/hr</i>		410	450	450	3387
Lee, Stacey / DCW <i>Comp. Rate: 10/hr</i>		536	652	652	3387
Lewis, Bianca / Speech <i>Comp. Rate: 55/hr</i>		1,549	1,652	1,652	3387
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		521	653	653	3387
Magee, Kelia / Community Relaitions <i>Comp. Rate: 14.42/hr</i>		238	358	358	3387
Martin, Ricky / DCW <i>Comp. Rate: 10/hr</i>		1,345	1,457	1,457	3387
Martin, Ruby / Dietician <i>Comp. Rate: 40/hr</i>		1,396	1,458	1,458	3387
Mays, Nigel / DCW <i>Comp. Rate: 10/hr</i>		295	310	310	3387
McCormick, Teresa / DCW <i>Comp. Rate: 10.14/hr</i>		813	956	956	3387
Mcdonanld, Aquila / DCW <i>Comp. Rate: 10/hr</i>		133	256	256	3387
Minto, Judith / DCW <i>Comp. Rate: 10/hr</i>		537	654	654	3387
Mixon, Adam / Pharmacist <i>Comp. Rate: 1200/qrt</i>		3,304	3,524	3,524	3387
Moore, John / Janitor <i>Comp. Rate: 10/hr</i>		1,281	1,325	1,325	3387
Murray, Shannon / Support Coordinator <i>Comp. Rate: 19/hr</i>		848	987	987	3387
Myers, erica / DCW <i>Comp. Rate: 12/hr</i>		48	58	58	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Newll, Latorea / CDW <i>Comp. Rate: 10/hr</i>		80	95	95	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 8/hr</i>		1,176	1,258	1,258	3387
Owens, Jillaima / RN <i>Comp. Rate: 32/hr</i>		2,619	3,562	3,562	3387
Parish, Brittany / Receptionist <i>Comp. Rate: 8.5/hr</i>		1,604	1,452	1,452	3387
Pitts, Clyde / Security <i>Comp. Rate: 10/hr</i>		626	525	525	3387
Riddle, Matthew / DCW <i>Comp. Rate: 10/hr</i>		69	50	50	3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 53/hr</i>		1,439	1,250	1,250	3387
Rowe, Judy / Physical Therapist <i>Comp. Rate: 53/hr</i>		1,915	1,587	1,587	3387
Ruttley, Bessie / LPN <i>Comp. Rate: 23/hr</i>		904	585	585	3387
Saucier, Ronee / DCW <i>Comp. Rate: 10/hr</i>		576	445	445	3387
Schmitt, Timothy / LPN <i>Comp. Rate: 17/hr</i>		2,026	1,985	1,985	3387
Scurfield, Helani / LPN <i>Comp. Rate: 17/hr</i>		2,528	2,356	2,356	3387
Simms, Amanda / DCW <i>Comp. Rate: 10/hr</i>		506	652	652	3387
Sims, Breans / DCW <i>Comp. Rate: 12/hr</i>		322	452	452	3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		1,897	1,857	1,857	3387
Smith, Whitley / LPN <i>Comp. Rate: 23/hr</i>		1,088	1,258	1,258	3387
Smith, William / DCW <i>Comp. Rate: 10/hr</i>		2,770	3,562	3,562	3387
Solomon, John / Pharmacist <i>Comp. Rate: 100/hr</i>		153	254	254	3387
Sones, Christiani / DCW <i>Comp. Rate: 10/hr</i>		887	998	998	3387
Sternberg, Stacey / Case Mgr <i>Comp. Rate: 16/hr</i>		3,047	3,256	3,256	3387
Stevison, Jani / Respiratory <i>Comp. Rate: 45/hr</i>		3,938	4,520	4,520	3387
Stevison, Mariah / DCW <i>Comp. Rate: 10/hr</i>		1,148	1,125	1,125	3387
Stewart, Tamara / DCW <i>Comp. Rate: 10/hr</i>		3,307	2,854	2,854	3387
Taylor, Darron / Janitor <i>Comp. Rate: 10/hr</i>		298	350	350	3387
Vanderhoof, Joy / Dietician <i>Comp. Rate: 42/hr</i>		2,810	2,541	2,541	3387
Weisbrodt, Barbara / DCW <i>Comp. Rate: 10/hr</i>		270	562	562	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Wells, Sarah / Dietician <i>Comp. Rate: 40/hr</i>		3,787	6,958	6,958	3387
Wells, Shekeyla / DCW <i>Comp. Rate: 10/hr</i>		278	250	250	3387
Whittington, Cynthia / Psychologist <i>Comp. Rate: 25/hr</i>		635	450	450	3387
Wilhelm, Barbara / LPN <i>Comp. Rate: 17/hr</i>		487	587	587	3387
Williams, Jerrie / Maintenance <i>Comp. Rate: 12/hr</i>		314	256	256	3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		6,402	6,589	6,589	3387
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		151	356	356	3387
<b>TOTAL 61683 Contract Workers - SPAHRS Matching Amounts</b>		<b>109,687</b>	<b>117,213</b>	<b>117,213</b>	
<b>61690 Other Fees &amp; Services</b>					
Humphries, Robert / Vehicle maintenance <i>Comp. Rate: 100 per vehicle</i>		9,780	10,250	10,250	3387
Med-acoustices / audio details <i>Comp. Rate: 100 ave</i>		380	450	450	3387
Allen, William / Investigation Support <i>Comp. Rate: 300 each</i>		2,150	2,150	2,150	3387
Cable One / Group Home Cable <i>Comp. Rate: 3,000 est annual cost</i>		3,813	3,750	3,750	3387
Cable South Media / cable service <i>Comp. Rate: 1200/yr</i>		1,380	1,250	1,250	3387
Direct TV / tevelision <i>Comp. Rate: 100 per month</i>		193	1,253	1,253	3387
Green , Daniel / Tree services <i>Comp. Rate: 300/visit</i>		155	250	250	3387
James, Helen / fiber optic service <i>Comp. Rate: 100/visit</i>		484	450	450	3387
Johnson, Billy / plumbing <i>Comp. Rate: 1000/job</i>		1,040	999	999	3387
Jones, David / Vehicle detailing <i>Comp. Rate: 50 ave per vehicle</i>		2,375	2,450	2,450	3387
Karatzelidis, Janette / Safety equip <i>Comp. Rate: 100 per jacket</i>		2,305	2,450	2,450	3387
Kohl motores / interior repairs, vehicles <i>Comp. Rate: 100 ave per vehicles</i>		95	125	125	3387
MediaCom / Cable Services <i>Comp. Rate: 144/month</i>		1,970	1,985	1,985	3387
Michaels, Judy / Hair Care <i>Comp. Rate: 8 each</i>		400	500	500	3387
Millcreek, Rehab Center / sitter services <i>Comp. Rate: 14.95/hr</i>		13,030	13,520	13,520	3387
National Corrosion / Gas Inspection Services <i>Comp. Rate: 394 to 400 est ann. cost</i>		496	500	500	3387
Parker Service Center / vehicle towing <i>Comp. Rate: 200/tow</i>		1,437	1,500	1,500	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Scarborough, Susan / hair cuts <i>Comp. Rate: 10/25 per cut</i>		2,680	2,500	2,500	3387
Vision Resources / eye glass repair <i>Comp. Rate: 30 ave</i>		700	650	650	3387
Watson, Robert / landscape repair <i>Comp. Rate: 100 ave</i>		435	425	425	3387
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>45,298</u></u>	<u><u>47,407</u></u>	<u><u>47,407</u></u>	
<b>61658 Personnel Contract Fees - SPAHRS</b>					
Amacker, Jamie / DCW <i>Comp. Rate: 10/hr</i>		10,055	12,356	12,356	3387
Avin, Londa / Adm Assistant <i>Comp. Rate: 15/hr</i>		2,265	2,125	2,125	3387
Bailey, Margaret / Adm Assistant <i>Comp. Rate: 10/hr</i>		7,775	7,650	7,650	3387
Bass, Walter / DCW <i>Comp. Rate: 10/hr</i>		4,007	4,125	4,125	3387
Bazor, Jolene / DCW <i>Comp. Rate: 10/hr</i>		782	750	750	3387
Beach, Catherine / Adm Assistant <i>Comp. Rate: 12/hr</i>		2,382	2,250	2,250	3387
Bishop, Melanie / Pscho Pharmacologist <i>Comp. Rate: 7500/qrt</i>		25,500	23,520	23,520	3387
Boykin, Eddie / Maintenance <i>Comp. Rate: 12/hr</i>		14,680	12,500	12,500	3387
Breaux, Terrance / DCW <i>Comp. Rate: 10/hr</i>		440	250	250	3387
Breland, Jacqueline / DCW <i>Comp. Rate: 10/hr</i>		6,837	6,523	6,523	3387
Breland, Vera / DCW <i>Comp. Rate: 15.75/hr</i>	Y	173	285	285	3387
Chamblee, Morghan / DCW <i>Comp. Rate: 10/hr</i>		6,352	6,258	6,258	3387
Clark, Tyrone / DCW <i>Comp. Rate: 10/hr</i>		3,987	4,525	4,525	3387
Couch, Lavander / DCW <i>Comp. Rate: 10/hr</i>		1,497	1,523	1,523	3387
Couch, Starlin / DCW <i>Comp. Rate: 10/hr</i>		22,825	21,520	21,520	3387
Dedeaux, Chantel / DCW <i>Comp. Rate: 12/hr</i>		1,172	1,250	1,250	3387
Dedeaux, Patrice / DCW <i>Comp. Rate: 10/hr</i>		14,180	15,150	15,150	3387
Dillon, Angela / DCW <i>Comp. Rate: 10/hr</i>		7,457	8,500	8,500	3387
Duran, Edward / DCW <i>Comp. Rate: 10/hr</i>		22,117	23,654	23,654	3387
Fairley, Ashley / DCW <i>Comp. Rate: 12/hr</i>		1,450	1,542	1,542	3387
Graves, Kim / DCW <i>Comp. Rate: 12/hr</i>		2,670	2,850	2,850	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Griffin, Barbara / DCW <i>Comp. Rate: 10/hr</i>		12,802	11,250	11,250	3387
Hamilton, Carolyn / DCW <i>Comp. Rate: 10/hr</i>		11,612	10,250	10,250	3387
Harper, Ronda / DCW <i>Comp. Rate: 12/hr</i>		2,730	2,865	2,865	3387
Harrion, Stephanie / DCW <i>Comp. Rate: 10/hr</i>		4,272	4,500	4,500	3387
Hearne, Angela / Support Cord <i>Comp. Rate: 22/hr</i>		10,915	11,250	11,250	3387
Henry, Kenyatta / DCW <i>Comp. Rate: 10/hr</i>		1,565	1,652	1,652	3387
Johansen, Rebecca / EMP Coordinator <i>Comp. Rate: 20/hr</i>		22,070	21,350	21,350	3387
Johnson, Demisha / Switchboard <i>Comp. Rate: 10/hr</i>		1,338	1,450	1,450	3387
Johnson, Natasha / DCW <i>Comp. Rate: 10/hr</i>		15,007	14,525	14,525	3387
Johnson, Rakella / DCW <i>Comp. Rate: 10/hr</i>		7,122	7,255	7,255	3387
Johnson, Saquanda / Support Coordinator <i>Comp. Rate: 22/hr</i>		7,189	7,255	7,255	3387
Kaiger, Tywana / DCW <i>Comp. Rate: 10/hr</i>		3,525	3,652	3,652	3387
Kaigler, Larry / DCW <i>Comp. Rate: 10/hr</i>		5,202	5,369	5,369	3387
Key, Alexandra / Case Mgr <i>Comp. Rate: 16/hr</i>		43,037	42,500	42,500	3387
Kopszywa, Brandy / Pschomitrist <i>Comp. Rate: 30/hr</i>		150	150	150	3387
Labot, Rymsky / DCW <i>Comp. Rate: 10/hr</i>		5,356			3387
Lee, Stacey / DCW <i>Comp. Rate: 10/hr</i>		7,250	8,500	8,500	3387
Lewis, Pomee / Janitorial <i>Comp. Rate: 11/hr</i>		23,251	22,569	22,569	3387
Lipscomb, John / Residential <i>Comp. Rate: 30/hr</i>		6,817	7,500	7,500	3387
Magee, Kelia / Community Relations <i>Comp. Rate: 14.42/hr</i>		3,111	4,250	4,250	3387
Martin, Ricky / DCW <i>Comp. Rate: 10/hr</i>		17,590	18,525	18,525	3387
Martin, Ruby / Dietician <i>Comp. Rate: 40/hr</i>		18,252	18,525	18,525	3387
Mays, Nigel / DCW <i>Comp. Rate: 10/hr</i>		3,812	2,500	2,500	3387
McCormick, Teresa / DCW <i>Comp. Rate: 10.14/hr</i>	Y	10,632	8,500	8,500	3387
McDonald, Aquila / DCW <i>Comp. Rate: 10/hr</i>		1,745	1,500	1,500	3387
Minto, Judith / DCW <i>Comp. Rate: 10/hr</i>		7,020	6,500	6,500	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Moore, Deana / Adm Assistant <i>Comp. Rate: 10/hr</i>		9,750	9,525	9,525	3387
Moore, John / Janitor <i>Comp. Rate: 11/hr</i>		16,752	1,526	1,526	3387
Murray, shannon / Support Coordinator <i>Comp. Rate: 19/hr</i>		11,086	10,250	10,250	3387
Myers, Erica / DCW <i>Comp. Rate: 12/hr</i>		624	750	750	3387
Newell, Latorai / DCW <i>Comp. Rate: 10/hr</i>		1,045	1,145	1,145	3387
Norris, Crystal / Food Service Technician <i>Comp. Rate: 9.5/hr</i>		15,374	16,525	16,525	3387
Parish, Brittany / Receptionist <i>Comp. Rate: 11/hr</i>		22,966	23,654	23,654	3387
Pitts, Clyde / Security <i>Comp. Rate: 11.90/hr</i>		8,193	9,856	9,856	3387
Riddle, Matthew / DCW <i>Comp. Rate: 10/hr</i>		885	444	444	3387
Rosonet, Amy / Speech Therapist <i>Comp. Rate: 55/hr</i>		18,810	18,875	18,875	3387
Saucier, Ronee / DCW <i>Comp. Rate: 10/hr</i>		7,537	7,500	7,500	3387
Scurfield, Helani / Support Coordinator <i>Comp. Rate: 22/hr</i>		33,050	34,525	34,525	3387
Simms, Amanda / DCW <i>Comp. Rate: 10/hr</i>		4,220	4,522	4,522	3387
Simms, Breana / DCW <i>Comp. Rate: 12/hr</i>		6,752	6,852	6,852	3387
Skinner, Maxine / LPN <i>Comp. Rate: 17/hr</i>		25,807	25,245	25,245	3387
Smith, Whitley / Maintenance <i>Comp. Rate: 10/hr</i>		13,469	12,541	12,541	3387
Sones, Christian / DCW <i>Comp. Rate: 10/hr</i>		11,652	12,546	12,546	3387
Sternberg, Stacey / Case Mgr <i>Comp. Rate: 22/hr</i>		39,032	40,125	40,125	3387
Stevision, Mariah / DCW <i>Comp. Rate: 10/hr</i>		15,005	16,523	16,523	3387
Stewart, Jerel / DCW <i>Comp. Rate: 10/hr</i>		11,342	12,456	12,456	3387
Stewart, Tamara / Support Coord <i>Comp. Rate: 22/hr</i>		43,235	44,587	44,587	3387
Taylor, Darron / DCW <i>Comp. Rate: 10/hr</i>		3,905	2,569	2,569	3387
Vaderhoof, Joy / Dietician <i>Comp. Rate: 42/hr</i>		38,740	38,569	38,569	3387
Weisbrodt, Barbara / DCW <i>Comp. Rate: 10/hr</i>		3,517	3,526	3,526	3387
Wells, Shekeyla / DCW <i>Comp. Rate: 10/hr</i>		3,612	3,652	3,652	3387
Wilhelm, Barbara / Dietician <i>Comp. Rate: 40/hr</i>		6,372	6,541	6,541	3387

**FEES, PROFESSIONAL AND OTHER SERVICES**

South Mississippi Regional Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Williams, Jerrie / DCW <i>Comp. Rate: 10/hr</i>		4,102	4,562	4,562	3387
Woods, Mischa / Speech <i>Comp. Rate: 65/hr</i>		83,450	83,564	83,564	3387
Woods, Yolanda / DCW <i>Comp. Rate: 10/hr</i>		2,897	3,256	3,256	3387
Worland, Daniel / Courier <i>Comp. Rate: 10/hr</i>		1,930	1,856	1,856	3387
<b>TOTAL 61658 Personnel Contract Fees - SPAHRS</b>		<u>877,086</u>	<u>861,315</u>	<u>861,315</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,264,869</b>	<b>2,264,199</b>	<b>2,264,199</b>	

**VEHICLE PURCHASE DETAILS**

South Mississippi Regional Center

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

South Mississippi Regional Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	S. Wagon #42	1996	Ford Taurus	Long Beach Campus Pool- Lori Brown	Client Services	S16356	194,540	2,436		
W	Truck, CA #21	1999	Dodge 3500	Maintenance Pool-Raymon Scott	Maintenance Pool	G010264	45,333	1,380		
W	Truck, Del #69	1998	Chev Sierra	Community Living-Delivery-Vicky Seal	Community Courier Services	G006992	113,876	5,332		
P	Truck, PU #40	1996	Dodge Dakota	Gautier Work Activity Center-J. Bond	Client Services	S16318	189,897	10,203		
P	Truck, PU #4	2000	Ford Ranger	Support Coordination-Deborah Etzold	Client Services	G13712	134,435	5,902		
P	Truck, PU #73	1999	Dodge Dakota	Employment Services-Leigh Morris-Greer	Client Services	G009078	206,294	13,732		
P	Truck, PU #76	1999	Dodge Dakota	Support Coordination-Deborah Etzold	Client Services	G009081	143,737	7,168		
P	Truck, PU #72	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009077	155,019	3,400		
P	Truck, PU #63	2000	Ford Ranger	Diagnostic Services-Mamie Carlson	Client Services	G13700	152,410	9,923		
W	Truck, PU #39	1996	Dodge Dakota	Maintenance Pool-Raymon Scott	Maintenance Pool	S16317	69,870	391		
P	Truck, PU #62	1998	Chev S-10	Wiggins Community Homes-Glenda McMillon	Client Services	G005974	185,831	8,637		
P	Truck, PU #61	1998	Chev S-10	Biloxi Work Activity Center-Tiffany Hart	Client Service	G05976	183,748	5,522		
P	Truck, PU #75	1999	Dodge Dakota	Community Living-Vicky Seal	Community In-Home Services	G009080	202,413	2,759		
P	Truck, PU #74	1999	Dodge Dakota	Community Living-Vicky Seal	Client Services	G009079	131,210	7,513		
P	Truck, PU #64	1998	Chev S-10	Poplarville Community Homes-Jill Smith	Client Services	G005975	201,257	12,555		
W	Truck, PU #71	1998	Ford F-150	Maintenance Pool-Raymon Scott	Maintenance	G007548	80,649	1,373		
W	Truck, PU #17	2001	Dodge D-150	Maintenance Pool-Raymon Scott	Maintenance	G16878	64,429	3,898		
P	Truck, PU #29	1993	Ford Ranger	Maintenance Pool-Raymon Scott	Maintenance	S14126	136,040	1,232		
P	Truck, PU #32	2001	Ford Ranger	Maintenance, Supply-Raymon Scott	Supplies/Maintenance	G17102	95,636	6,245		
P	Truck, PU #2	1994	Ford Ranger	Biloxi Community Homes -Tiffany Hart	Client Services	S14589	150,351	3,870		
P	Truck, PU #89	2000	Ford Ranger	Poplarville Work Activity Center-Jill Smith	Client Services	G13701	136,021	7,313		
W	Truck, PU #48	1997	GMC Sonoma	Maintenance Pool-Raymon Scott	Maintenance Repairman	G01480	66,586	1,368		
W	Truck, PU #36	1995	Ford Ranger	Dietary Dept-Kyle Lewis	Food Service	S15701	5,844	2,370		
W	Truck, PU #3	1994	Ford Ranger	Maintenance Pool-Raymon Scott	Property Management	S14752	55,375	396		
P	Truck, PU #91	2000	Ford Ranger	Poplarville Community Homes-Jill Smith	Client /General Services	G03705	154,335	10,649		
W	Truck, PU #8	1995	Ford Ranger	Maintenance Pool-Raymon Scott	Communications Maintenance	S15844	84,558	1,277		
P	Truck, PU #20	1990	Dodge D-150	Wiggins Community Homes-Glenda McMillon	Client Services	S11994	182,063	4,987		
P	Bus, Sch #57	1997	Chev CG-31503	Long Beach Campus Pool-Lori Brown	Client Services	G03440	81,327	5,502		

## AS OF JUNE 30, 2014

South Mississippi Regional Center

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Bus, Sch #41	1996	Chev CG-13303	Biloxi Community Homes-Tiffany Hart	Client Services	S16316	82,333	4,194		
P	Bus, Sch # 56	1997	Chev CG-31503	Poplarville Community Homes-Jill Smith	Client Services	G03441	117,514	3,678		
P	Bus, Sch #47	1995	Chev C-31503	Wiggins Community Homes-Glenda McMillon	Client Services	G01371	164,724	8,671		
P	Bus, Sch #86	2000	GMC Thomas	Wiggins Community Homes-Glenda McMillon	Client Services	G012228	188,503	1,292		
P	Bus, Sch #85	2000	GMC Thomas	Poplarville Community Homes-Jill Smith	Client Services	G012230	68,617	4,802		
P	Bus, Sch #87	2000	GMC Thomas	Wiggins Community Homes-Glenda McMillon	Client Services	G012229	85,839	2,222		
P	Bus, Sch #99	2002	Chev CG31503	Long Beach Campus Pool-Lori Brown	Client Services	G024183	24,156	2,768		
P	Bus, Sch #100	2002	Chev CG31503	Long Beach Campus Pool-Lori Brown	Client Services	GO24184	28,438	3,057		
P	Van, Del #84	1999	Ford E-250	Community Living-Vicky Seal	Supply/Equip Deliveries	G011608	214,682	7,325		
P	Van, Mini #22	2003	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G026694	215,957	14,777		
P	Van, Mini #54	1997	Dodge Caravan	Gautier Community Homes-Jennifer Bond	Client Services	G01484	195,227	12,361		
P	Van, Mini #49	2009	Dodge Caravan	Medical-Nursing Dept-Kellie Richardson	Client Services	G49655	34,852	4,570		
P	Van, Mini #45	2007	Ford WG1	Poplarville Work Activity Center-Jill Smith	Client Services	G41455	142,560	10,968		
P	Van, Mini #65	1998	Ford Windstar	Long Beach Campus Pool-Lori Brown	Client Services	GO06253	211,630	3,278		
P	Van, Mini #43	1996	Ford Aerostar	Gautier Work Activity Center-J. Bond	Client Services	S16483	179,129	6,508		
P	Van, Mini #53	1997	Dodge Caravan	Community Living-Vicky Seal	Client Services	G01485	249,696	17,721		
P	Van, Mini #58	2007	Ford WG1	Biloxi Work Activity Center-Tiffany Hart	Client Services	G03477	124,282	19,519		
P	Van, Mini #50	1997	Dodge Caravan	Wiggins Community Homes-Glenda McMillon	Client Services	G01481	58,843	11,857		
P	Van, Mini #78	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009532	154,989	7,155		
P	Van, Mini #80	2007	Ford WG1	Wiggins Community Homes-Glenda McMillon	Client Services	G009531	96,119	5,723		
P	Van, Mini #77	1999	Dodge Caravan	Cheshire Programs-Amanda Blackmon	Client Services	G009533	166,972	15,912		
P	Van, Mini #93	2000	Dodge Caravan	Community Living-Vicky Seal	Client Services	G015086	198,940	9,585		
P	Van, Mini #12	2005	Dodge Caravan	Community Living-Vicky Seal	Admin Support/Client Services	G29038	164,908	1,472		
P	Van, 15P #30	2002	GMC Savana	Poplarville Community Homes-Jill Smith	Client Services	G23096	289,755	4,841		
P	Van, 15P #27	2002	GMC Savana	Gautier Community Homes Jennifer Bond	Client Services	G23097	189,604	5,028		
W	Van, 15P #5	1994	Ford E-150	Maintenance Pool-Raymon Scott	Maintenance-HVAC	S14994	177,765	137		

AS OF JUNE 30, 2014

South Mississippi Regional Center

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Van, 15WC #96	2001	Dodge Ram	Medical/Nursing Department-K.Richardson	Client Medical Treatment	G17009	49,464	195		
P	Van, 15Pwc #31	1994	Dodge B-350	Long Beach Campus Pool-Lori Brown	Client Services	S14598	76,791	99		
W	Van, 15P #6	1994	Dodge B-350	Maintenance Pool-Don Brown	Maintenance/Mechanic	S14796	220,037	6,687		
P	Van, 15WC #19	2004	Ford E-350	Poplarville Work Activity Center-Jill Smith	Client Services	G28390	160,354	1,562		
P	Van, 15P #82	1999	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G010567	112,536	3,118		
P	Van, 15P #59	1994	D-Ram B-350	Cheshire Programs-Amanda Blackmon	Client Services	G05554	136,839	1,065		
P	Van, 15P #60	1997	Ford E-350	Cheshire Programs-Amanda Blackmon	Client Services	G05555	184,259	4,420		
P	Van, 15P #92	2000	D-Ram B-350	Biloxi Work Activity Center-Tiffany Hart	Client Services	G013706	75,647	1,717		
P	Van, 15WC #97	2003	GMC Savana	Gautier Work Activity Center-J. Bond	Client Services	G024119	136,171	2,485		
P	Van, 15WC #98	2003	GMC Savana	Poplarville Work Activity Center-Jill Smith	Client Services	G024118	166,989	7,683		
P	Sedan, Mid #70	2008	Chev Impala	Agency Director-Dorothy R. McEwen	Administrative Duties	G44171	76,284	9,850		
P	Truck, PU #83	2006	GMC Canyon	Administration Pool-Lori Brown	Administrative Duties	G38354	103,827	9,460		
P	Truck, PU #88	2006	GMC Canyon	Poplarville Work Activity Center-Jill Smith	Client Services	G38353	111,866	14,108		
P	Bus, Sch #25	2007	ElDorado Aerote	Poplarville Community Homes-Jill Smith	Client Services	G43557	69,658	6,577		
P	Van, 15P #7	2009	Ford	Gautier Work Activity Center-Jennifer Bond	Client Services	G49451	126,490	5,638		
P	Bus, Sch #26	2008	Ford	Wiggins Community Homes-Glenda McMillon	Client Services	G47717	43,489	12,208		
P	Bus, Sch #28	2008	Ford	Gautier Work Activity Center-J. Bond	Client Services	G47715	37,443	4,812		
W	Truck, PU #90	2000	Ford Ranger	Maintenance Pool-Raymon Scott	Maintenance	G13702	38,609	2,009		
P	Bus, Sch #24	2008	Ford	Long Beach Campus Pool-Lori Brown	Client Services	G47716	32,858	7,292		
W	Truck, PU #1	1994	Ford Ranger	Maintenance Pool-Raymon Scott	Maintenance	S14751	42,449	957		
P	Van, Full #14	2012	Ford E350	Cheshire Programs-Amanda Blackmon	Client Services	G59872	29,446	9,128		
P	Van, Full #15	2011	Ford	Long Beach Campus Pool-Lori Brown	Client Services	G57908	16,167	6,019		
P	Van, Full #23	2011	Ford	Biloxi Community Homes-Tiffany Hart	Client Services	G57907	12,798	4,887		
P	Van, Full #34	2012	Ford E350	Long Beach Campus Pool-Lori Brown	Client Services	G59871	10,975	5,011		
P	Van, Mini #35	2012	Dodge Caravan	Long Beach Campus Pool-Lori Brown	Client Services	G59417	51,356	20,866		
P	Van, Mini #44	2012	Dodge Caravan	Biloxi Community Homes-Tiffany Hart	Client Services	G59416	23,408	10,619		
W	Truck, PU #37	1995	Ford	Dietetic & Nutrition-Kyle Lewis	Food Delivery	G15701	36,737	1,042		
P	Van, Mini #52	2005	Dodge Caravan	Biloxi Community Homes	Client Services	G29039	113,399	5,805		

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

South Mississippi Regional Center  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

South Mississippi Regional Center

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 207,300)				( 207,300)
<b>TOTALS</b>	<b>( 207,300)</b>				<b>( 207,300)</b>